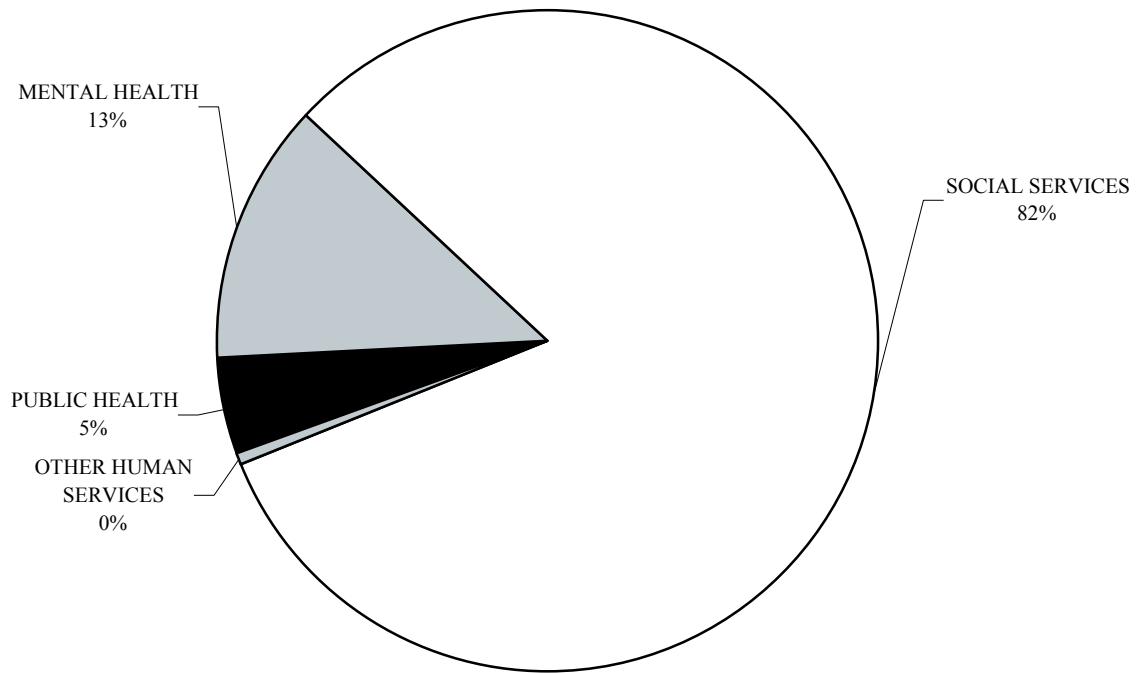


Human Services Approved Budget



Business area	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
PUBLIC HEALTH	\$ 15,428,444	\$ 16,678,566	\$ 16,482,642	\$ 18,343,432	\$18,455,050
MENTAL HEALTH	\$ 43,289,389	\$ 38,532,099	\$ 47,673,942	\$ 51,775,335	\$50,916,968
SOCIAL SERVICES	\$ 280,685,300	\$ 298,730,240	\$ 294,757,259	\$ 338,817,703	\$319,814,673
OTHER HUMAN SERVICES	\$ 1,502,168	\$ 1,748,878	\$ 1,625,261	\$ 3,025,890	\$1,826,544
Overall Result	\$ 340,905,301	\$ 355,689,783	\$ 360,539,104	\$ 411,962,360	\$391,013,235

PUBLIC HEALTH

MISSION

The Durham County Health Department's mission is to preserve, protect and enhance the general health and environment of the community.

PROGRAM DESCRIPTION

The Department is comprised of seven divisions: Administration, Dental, Environmental Health, General Health Services Clinic, Health Education, Nursing and Nutrition. These divisions work collaboratively to accomplish the following Agency goals:

- Promote optimal health and wellness of children
- Decrease premature death rates
- Prevent and control communicable disease
- Maximize organizational productivity

A list of accomplishments and performance measures for each of the seven divisions within Public Health is presented on the succeeding pages.

2006-07 Highlights

- A new 1.0 FTE Public Health Nurse III position that will function as a volunteer coordinator for a Medical Reserve Corps. The position will provide significant contributions toward planning, development, training, and implementation of activities associated with bioterrorism, emerging pathogens, and preparations in the event of an avian (bird) flu epidemic.
- An electronic medical records (EMR) project totaling \$33,040. EMR will increase privacy, protect from unauthorized access, keep up with the rapid pace of computer technology, and enhance compliance with HIPAA and medical records laws and regulations.
- Thirteen (13) new and 2 replacement vehicles in the Environmental Health Division.
- The Healthy Smiles, Healthy Kids Project is partially funded with County funds and a grant from the Kate B. Reynolds Foundation. This project includes the following new positions (5.60 FTE's): Dental Nutritionist, Dentist, Dental Hygienist, Dental Assistant, Interpreter, and a Processing Assistant (.60 FTE). Kate B. Reynolds Foundation awarded Public Health with \$114,175 in first year funding for the Healthy Smiles, Healthy Kids Project with an additional two year commitment. The County will provide matching support for this program in the amount of \$100,000 through the Community Health Trust Fund. (Please see the Trust Fund section of this document for additional information on health-related projects that will be supported by the Community Health Trust Fund in FY07).

Public Health

Fund: General

Functional Area: Human Services

Business Area: 5100

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$10,134,352	\$11,445,920	\$10,753,201	\$12,937,377	\$13,062,822
Operating	\$5,231,423	\$5,232,646	\$5,729,441	\$5,380,565	\$5,277,105
Capital	\$62,669	\$0	\$0	\$25,490	\$25,490
Transfers	\$0	\$0	\$0	\$0	\$89,633
Total Expenditures	\$15,428,444	\$16,678,566	\$16,482,642	\$18,343,432	\$18,455,050
▽ <i>Revenues</i>					
Intergovernmental	\$2,304,502	\$2,452,271	\$2,544,238	\$2,486,294	\$2,664,021
Investment Income	\$3,417	\$0	\$7	\$0	\$0
Service Charges	\$2,536,852	\$2,663,694	\$2,445,986	\$2,432,473	\$2,540,266
Other Revenues	\$455	\$600	\$600	\$600	\$600
Total Revenues	\$4,845,227	\$5,116,565	\$4,990,831	\$4,919,367	\$5,204,887
Net Expenditures	\$10,583,217	\$11,562,001	\$11,491,811	\$13,424,065	\$13,250,163
FTEs	221.13	223.13	228.36	246.96	234.96

PUBLIC HEALTH-ADMINISTRATION

ADMINISTRATION:

The Health Director is responsible for the overall administration and management of the Durham County Health Department. The Assistant Health Director oversees the administration and management of Community Health, Dental, and Health Education Divisions.

The Local Public Health Administrator oversees the general administrative functions of the Department. These include:

- Processing payments for all invoices,
- Maintaining all personnel files,
- Maintaining organizational charts,
- Maintaining the computer system within the Health Department and ordering and receiving all computer equipment for the agency,
- Issuing certified copies of birth and death records for persons born in or who died in Durham County,
- Registering patients
- Ensuring department's compliance with HIPAA regulations,
- Collecting payments for services rendered within the department,
- Processing Medicaid, Medicare, third party billing and
- Overseeing departmental janitorial issues and security services.

2005-06 ACCOMPLISHMENTS

- Entered into a contract with Iron Mountain for its off-site record storage. Inactive medical records and sensitive files are now secured off-site, are protected from unauthorized access and are quickly retrievable when needed. Records were previously stored in the old court house jail and were susceptible to unsafe humidity and temperature exposure.

Public Health-Administration

Fund: General

Functional Area: Human Services

Fund Centers: 5100621100; 5100621200

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,254,690	\$1,284,943	\$1,276,838	\$1,363,532	\$1,357,442
Operating	\$564,567	\$559,922	\$612,517	\$614,391	\$611,685
Capital	\$0	\$0	\$0	\$25,490	\$25,490
Total Expenditures	\$1,819,257	\$1,844,865	\$1,889,355	\$2,003,413	\$1,994,617
▽ <i>Revenues</i>					
Intergovernmental	\$105,220	\$105,220	\$195,440	\$105,220	\$105,220
Service Charges	\$209,299	\$208,916	\$208,916	\$208,916	\$208,916
Other Revenues	\$455	\$600	\$600	\$600	\$600
Total Revenues	\$314,974	\$314,736	\$404,956	\$314,736	\$314,736
Net Expenditures	\$1,504,282	\$1,530,129	\$1,484,399	\$1,688,677	\$1,679,881
FTEs	25.60	25.60	26.00	26.00	26.00

PUBLIC HEALTH-NUTRITION

NUTRITION:

Registered Dietitians/Licensed Dietitians Nutritionists conduct individual and population based consumer-oriented services consistent with the Health Department mission. DINE for LIFE (Durham's Innovative Nutrition Education for Lasting Improvements in Fitness and Eating) conducts classes and group activities focusing on the US Dietary Guidelines for nutrition, food safety and physical activity in 15 eligible Durham Public Schools, senior centers and the community. Child Care Nutrition Consultation provides guidance to child care staff and parents on child nutrition issues and conducts training for child care staff. Winner's Circle program identifies healthy food selections for consumers in participating food service establishments. Medical nutrition therapy is individually based with clients who have medical or nutrition conditions for which nutrition is important for prevention, intervention or maintenance of a diagnosed condition. Media outreach is conducted to reach the general public through DATA buses, the Durham Herald Sun, a variety of independent and school newspapers, radio and television interviews.

2005-06 ACCOMPLISHMENTS

- Nutritionist Heather Wasser, MPH, RD, LDN, received the Public Health Staff Recognition Award from GlaxoSmithKline for teaching staff in child care centers and homes ways to improve nutrition and food safety for their enrolled children.
- The DINE for LIFE program was selected first place winner of the NC-5-A-Day State Excellence Award, Community/Civic category, for activities that promoted fruit and vegetable consumption among at-risk families and children in Durham County.
- Nutritionists Dorothy Conrad, MPH, RD, LDN, and Jennifer Bellizzi, MS, RD, LDN, earned the Certificate of Training in Childhood and Adolescent Weight Management from the American Dietetic Association.
- Durham's Partnership for Children/Smart Start funded the Child Care Nutrition Consultation Project in which 94% of the direct teaching staff surveyed said that as a result of their involvement in the Project, they have implemented better nutrition and food-related practices for the children in their care.
- Conducted 1,500 medical nutrition therapy sessions with clients and families from infancy to senior citizens and provided 2,050 nutrition consultations to medical providers and families.
- In DINE for LIFE evaluation, families reported trying 170 new fruits and vegetables; teachers noted students tried new foods, read nutrition labels, made better food choices and ate more fruits and vegetables; and 33% of middle school students chose a form of low-fat or skim milk after nutrition lessons, while 45% of elementary students identified skim milk as best for their body at post-screening versus 20% at pre-screening.

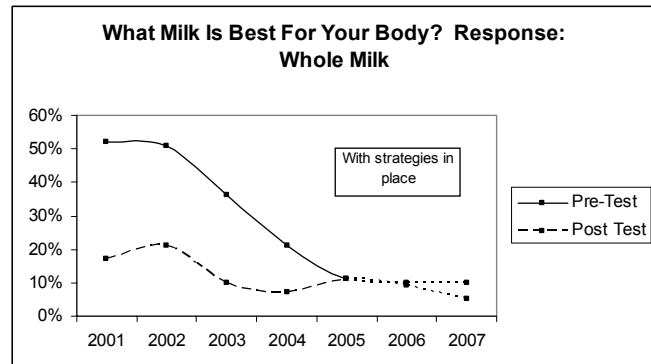
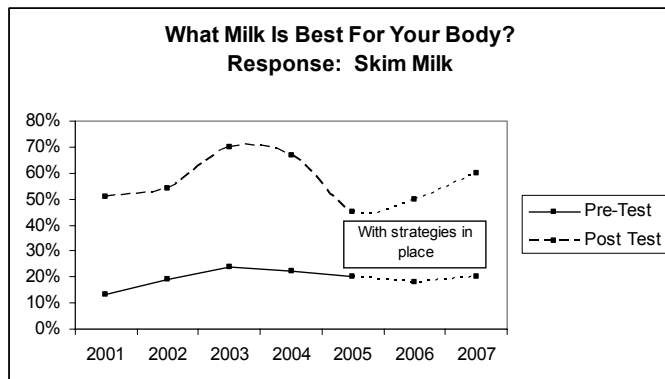
Public Health-Nutrition

Fund: General	Functional Area: Human Services		Fund Center: 5100621500		
Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$838,558	\$978,407	\$871,193	\$1,128,733	\$1,113,118
Operating	\$107,653	\$124,157	\$127,511	\$158,394	\$136,611
Transfers	\$0	\$0	\$0	\$0	\$14,672
Total Expenditures	\$946,211	\$1,102,564	\$998,704	\$1,287,127	\$1,264,401
▽ <i>Revenues</i>					
Intergovernmental	\$159,696	\$139,572	\$318,184	\$362,317	\$372,317
Service Charges	\$309,747	\$327,815	\$146,265	\$126,118	\$126,118
Total Revenues	\$469,443	\$467,387	\$464,449	\$488,435	\$498,435
Net Expenditures	\$476,768	\$635,177	\$534,255	\$798,692	\$765,966
FTEs	18.78	18.78	18.78	20.78	19.78

2006-2007 PERFORMANCE MEASURES

Program: D.I.N.E. for L.I.F.E.

Baselines:



Story Behind the Baselines:

Childhood overweight and adult obesity have reached epidemic proportions nationally and in North Carolina, and are increasing in all age groups, among all races and ethnicities. In Durham overweight children ages 2-4 years doubled from 9.9% in 2002 to 19.7% in 2005.

Overweight children become overweight adults. 56% of Durham residents surveyed by NC BRFSS (Behavioral Risk Factor Surveillance Survey) identified themselves as being overweight or obese. For every dollar spent on nutrition education, studies show \$10.75 is saved on future health care costs. North Carolinian adults are spending 24.1 billion each year in health care costs related to physical inactivity, excess weight, type II diabetes, and low fruit/vegetable consumption.

DINE program evaluation is conducted annually to determine the extent by which knowledge and behaviors are changed. One of the diet quality indicators that DINE has measure for five consecutive years is the choice of low-fat milk made by children. "Which milk is best for your body?" is one of the questions asked children at the beginning of the school year and at the end. Low fat milk promotion has been an ongoing objective in DINE target schools. Partnering with Durham Public Schools (DPS) Child Nutrition Services (CNS) resulted in 1% unflavored milk being added to the menu for 2003.

DINE program partnered with CNS Director and DPS Public Affairs office to promote consumption of 1% milk in all 43 schools in February 2004. Low fat milk sales increased by almost 10%. CNS Director removed whole milk from menus for the 2004-05 school years, with plans to serve only 1% or skim for year 2005-06. The most popular response at the beginning of each year had been "Whole Milk", and that response had declined each year. At the end of the school year, "Skim Milk" was the most popular response. That percent response increased each year, up to year 2003 at which time, while the knowledge base was maintained the percentage response has been decreasing (see "Which Milk is Best for Your Body" graph). These results maybe accounted for, in part due to an expansion of the DINE program to 3 new schools in 2003, coupled with a strong focus on school-wide/year-long promotional activities on fruits and vegetables in 2004 and 2005, followed by a strong focus on "Healthy Snacks" during the 2006 school year.

These results have prompted the DINE for LIFE team to again target low-fat milk promotion in target schools and community settings for 2007, in an effort to reverse the downward trend seen in the graph.

Strategies for Improving Program Performance

- Promote wellness in children, youth and adults in Durham with target messages based on the Dietary Guidelines for Americans, MyPyramid and Healthy People 2010, including fruits, vegetables, whole grains, healthy snacks, calcium, key food safety and physical activity messages.

- Continue innovative classroom nutrition education interventions, healthy foods taste tests, pre and post intervention screenings and surveys, environmental cues displays) after school and summer programs, and school wide campaigns and promotions.
- Target “calcium and low fat dairy” for the yearlong/school-wide promotional activities and campaign for 2007 school year.
- Continue collaboration with Durham Public Schools’ Child Nutrition Program on interventions to improve and promote healthy menu/ a la carte options in schools, including campaigns to promote low fat milk and the consumption of fruits and vegetables.
- Continue collaboration with DSS Food Stamp Program to increase outreach and education on nutrition, food safety and physical activity to Durham County residents who receive or who are eligible to receive food stamps, including outreach to low income seniors, families and children presenting at “emergency food provider” sites.
- Conduct educational/motivational outreach to the community with nutrition, physical activity and food safety messages through various media venues including newsletters sent to food stamp households, bus posters, newspapers, radio and television.

PUBLIC HEALTH-HEALTH EDUCATION

HEALTH EDUCATION:

The purpose of the Division of Health Education is to solve health problems by influencing decisions individuals, groups and communities make and actions they choose to take to promote health and prevent disease and disability. The Division strives to bring about voluntary adaptation of behavior conducive to health. Most of the services provided by the staff in this division are provided in the community.

2005-06 ACCOMPLISHMENTS

- Provides community-based teenage pregnancy prevention education to 45 girls and 5 boys through the TEAS program. It is encouraging to note that the number of teenage boys participating in the program is slowly increasing. In the seven years of operation to date, none of the TEAS participants have gotten pregnant or caused pregnancy.
- Screened 1000 children, 6 months to 6 years of age, for lead poisoning through the Lead Education and Assessment Program (LEAP). Screenings were conducted in schools, daycare centers, recreation centers, and libraries.
- Increased the number of HIV/STDs risk reduction methods distribution sites. Currently, 20 barber/beautician establishments serve as condom distribution centers. Employees at these centers are trained as lay health advisors. They provide basic HIV information to their clients. They also refer clients to the Health Department for additional information.
- Obtained grant funds from the Health and Wellness Trust Commission enabled the Department to establish a Teens Against Consuming Tobacco (TACT) group. The purpose of TACT is to empower teenagers in Durham County to educate and advocate for tobacco free youth and environment. So far, TACT has:
 - advocated for policy change at the AMF Bowling Alley resulting in an increase in smoke-free lanes from 10 to 24 lanes.
 - established TACT Clubs at Hillside, Northern and Jordan High Schools.
 - conducted tobacco prevention presentations for youth at school assemblies, retreats, trainings, and other events reaching over 900 youth.
- Trained TACT youth in Photo Voice fall 2004 Project and are currently working on a project with Durham Public Schools. They will use photos taken at their schools to document how the 100% tobacco free schools policy is currently being enforced. These pictures will later be displayed in the community and shared with school principals.
- Held the annual AIDS Awareness March and Rally at the Hayti Heritage Center. This is the 13th annual March that staff has organized. The aim of the march was to create awareness about HIV/AIDS in the Durham community. Following the conclusion of presentations by community leaders, the Riverside High School Marching Band led the March through the designated route.

- Volunteered at Duke AIDS Research and Treatment Center's annual "Beyond the Forum" program. At the event, a panel of health care providers answered questions regarding HIV treatment, medications and other related topics.

Public Health-Health Education

Fund: General

Functional Area: Human Services

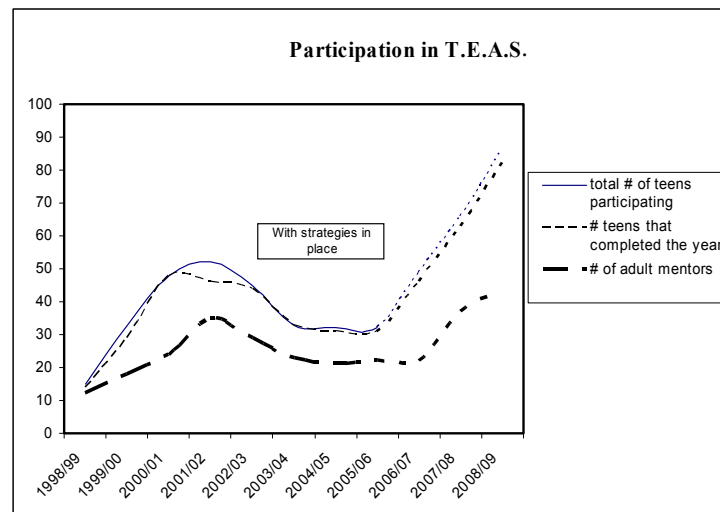
Fund Center: 5100621600

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$822,250	\$866,830	\$741,927	\$1,046,747	\$972,040
Operating	\$211,343	\$162,759	\$211,418	\$179,261	\$178,696
Total Expenditures	\$1,033,593	\$1,029,589	\$953,345	\$1,226,008	\$1,150,736
▽ <i>Revenues</i>					
Intergovernmental	\$380,630	\$377,792	\$434,226	\$370,969	\$390,969
Investment Income	\$3,417	\$0	\$7	\$0	\$0
Total Revenues	\$384,047	\$377,792	\$434,233	\$370,969	\$390,969
Net Expenditures	\$649,545	\$651,797	\$519,112	\$855,039	\$759,767
FTEs	19.00	19.00	19.00	23.00	19.00

2006-2007 PERFORMANCE MEASURES

Program: Teen Pregnancy Prevention (Together Everyone Accomplishes Something-TEAS)

Baselines:



Story Behind the Baselines:

TEAS is a teenage pregnancy prevention program, modeled after several best practice programs. The Health Department initiated TEAS eight years ago. It is a nine-month per year life skills program for male and female teenagers. Program participants are required to attend monthly life skills educational sessions, conduct at least 20 hours of community service, and participate in bimonthly group activities. Additionally, teen participants are required to keep "Baby Think It Over", an infant simulator or wear the "Empathy Belly", a pregnancy simulator, for a designated time.

Adult mentors are a critical component of TEAS. Mentors serve as role models for the teen participants. Additionally, mentors provide support to the teens when parents are not available, provide feedback on program implementation and provide a realistic voice of adult concerns for the future of teens.

Senior TEAS participants are now attending North Carolina Central University, Winston Salem State University, Howard University, Durham Technical Community College, A & T State University, and Elizabeth City State

Strategies to Improve Program Performance

- Teen involvement in curriculum development
- Adults advisory meetings
- Communication between teens and parents/guardians
- Knowledge of reproductive health
- Networking and bonding with different groups
- Tutoring
- Employment readiness
- Participatory life skills sessions and community service
- Continue TEAS using the identified components that work better.

PUBLIC HEALTH-DENTAL

DENTAL

The Dental Division strives to improve the oral health of economically disadvantaged children as well as provide oral health education to the community in Durham County by providing:

- Dental services for children 3 to 20 years of age in the dental clinic and kindergarten through fifth grades at selected Durham Public Schools using the dental van.
- Annual screenings conducted by the Division in targeted elementary grades at Durham Public Schools and Head Start at Operation Break Through, Inc.
- Educational presentations for schools and some community organizations in order to increase knowledge regarding good oral health and stimulate an interest in attaining excellence in oral hygiene.

2005-06 ACCOMPLISHMENTS

- Provided quality, compassionate dental care for eligible children in the Medicaid, Health Choice, and Sliding Fee programs in the dental clinic and the dental van.
- Collaborated with the DPS staff at selected elementary schools in securing medical histories and parental consent from parents to treat their children on the mobile dental van.
- Added Bethesda Elementary School as the 13 school in the dental van program.
- Filled the Dentist I position for the dental van with a full-time dentist.
- Continued meetings with the Dental Advisory Committee and the Dental Van Committee. Also continued the volunteer program with the Durham-Orange Dental Society and other dentists in the area volunteer to provide dental services on the dental van.
- Continued to confirm appointments for dental services by phone 24-48 hours prior to the day of the appointment in order to maintain a low rate of broken appointments.
- Participated in activities during the month of February for National Dental Health Month by:
 - Volunteering with the Durham-Orange Dental Society to provide dental screenings to children attending child care centers in Durham County.
 - Coordinating supplies for four treatment rooms and patients for three dentists who are members of the Durham-Orange Dental Society and one HD dentist to provide dental care for HD patients and Head Start children on February 10th,
 - Providing classroom presentations at Bethesda Elem. (the new Van school) and sealants for Head Start children.

- Provided dental screenings for OBT Head Start and kindergarten through fifth grades in DPS Elementary school selected for the dental van to identify the children with urgent needs.
- Provided summer rotations for UNC dental students to introduce them to dental public health and the important role it plays in addressing the dental needs of economically disadvantaged children, the magnitude of their dental needs, and increasing the awareness of good oral health in the community.
- Provided oral health presentations at health fairs, Durham Public Schools, pre-school centers, and provided dental health education displays for the 13 dental van schools for National Dental Health Education Month in February.

Public Health-Dental

Fund: General

Functional Area: Human Services

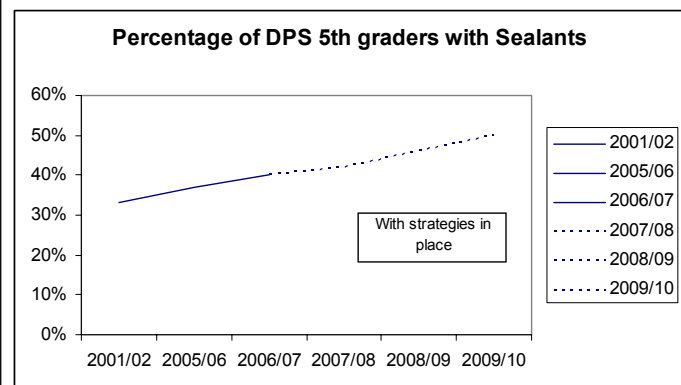
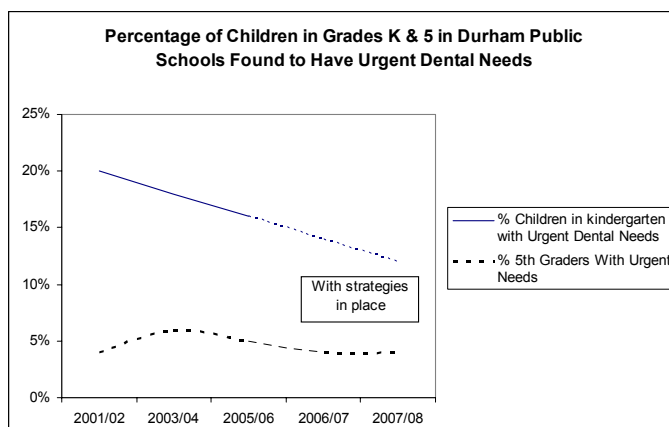
Fund Center: 5100621800

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$345,831	\$429,338	\$500,499	\$566,920	\$749,265
Operating	\$114,702	\$118,900	\$170,818	\$150,071	\$147,921
Capital	\$18,554	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$74,961
Total Expenditures	\$479,087	\$548,238	\$671,317	\$716,991	\$972,147
▽ <i>Revenues</i>					
Intergovernmental	\$0	\$0	\$0	\$0	\$125,624
Service Charges	\$223,975	\$237,000	\$170,470	\$170,470	\$278,263
Total Revenues	\$223,975	\$237,000	\$170,470	\$170,470	\$403,887
Net Expenditures	\$255,113	\$311,238	\$500,847	\$546,521	\$568,260
FTEs	7.90	7.90	7.90	8.50	12.50

2006-2007 PERFORMANCE MEASURES

Program: Children in K-5 Dental Needs

Baselines:



Story Behind the Baselines:

The Dental Van Program, which has operated since 2001, targets children with urgent needs at selected schools. Currently parental consent for dental treatment for 30 to 40% of the children with urgent needs is obtained by the DPS and Van staff. In addition, parents are notified by the van staff to schedule follow-up care at the Health Department. Efforts will be made to increase the number of completed parental consent for treatment forms

obtained so that children with urgent needs who do not visit a dentist can receive services either on the van or in the clinic.

Strategies to Improve Program Performance

- Recall appointment reminders
- Confirmation calls 24 hrs. before scheduled appt
- Trained staff
- Appropriate equipment
- Send recall reminders
- Confirm appointments
- Maintain qualified staff with appropriate continuing education units
- Purchase dental software program

PUBLIC HEALTH-GENERAL HEALTH

GENERAL HEALTH

The primary purpose of the General Health Services Division is to provide prevention, identification, treatment, education, counseling, reporting and epidemiological investigation and follow-up of communicable diseases. The services rendered through this division are for the most part considered "essential public health services" which are mandated under GS 130A-1.1. The addition of a Local Public Health Preparedness Team has facilitated the development of various planning/preparedness documents, planning groups and training programs. This team will continue to strengthen local public health infrastructure and the County's capacity to effectively respond to a bioterrorism event or public health situation.

2005-06 ACCOMPLISHMENTS

Laboratory (6217)

- Continues to provide elevated level of services for multiple programs.
- Continues to participate in HIV/STD outreach activities through the Syphilis Elimination Program.
- Provided venipuncture and fingerstick training for DIS and Health Education staff.
- Participated in community outreach screenings for lead exposure.
- Participated in the Kindergarten Health Assessments.
- Updated laboratory protocols and procedures.

Sexually Transmitted Disease (STD) Control (6221)

- Expanded the administration of the combination hepatitis A and B (Twinrix) vaccine to high-risk clients in the STD clinic.
- Participated in syphilis screening and HIV testing at El Centro Hispano for the Latino Health Fiesta in November 2005.
- Continued to participate in a randomized clinical trial study through the University of North Carolina at Chapel Hill to demonstrate the effectiveness of azithromycin for the treatment of early syphilis. This is a multi-center study, supported by the National Institutes of Health.
- Continued to partner with Duke University Medical School to provide training opportunities for Family Practice Resident Physicians and Physician's Assistant students. In FY 2006, 6 residents and 11 physician assistant students were provided with a 4 week training rotation.
- Continued to screen 100% of clinic patients for domestic violence, mental health, and substance abuse problems and to make referrals as appropriate.

IMMUNIZATION PROGRAM (6222)

- Completed 2005 Annual Age Appropriate Immunization Rate Assessment.
- Participated in annual Kindergarten Assessment offering vaccines.
- Held influenza vaccine clinics at DCHD 3 days per week since 10/12/05.

- Assessed nursing homes and private providers for influenza vaccine needs and distributed vaccine to facilities in need.
- Prioritized influenza vaccine for high-risk from 10/12/05 until 10/24/05. Multiple press releases initiated with information related to vaccine availability.
- Held 11 outreach clinics providing influenza vaccine to seniors at Senior Citizen Centers.
- Administered 1,127 Hepatitis A/B, state-supplied, vaccines to clients receiving services through STD clinic.
- Assisted 80 refugees from Somalia, Liberia, Myanmar, Iran, and Vietnam with immunizations requirements for immigration compliance. In past years, the numbers for these same services are as follows: 2004 (55); 2003 (12), and 2002 (8).
- Administered 10,713 vaccines through the Immunization Clinic for children and adults, which represents an increase of 13% from the previous year.
- Provided immunization/serology tracking of all infants born in Durham County to mothers reported positive for hepatitis B.
- Implemented the North Carolina Immunization Registry.
- Continued to conduct communicable disease surveillance and reporting of all reportable vaccine-preventable diseases.
- Collaborated with Animal Control staff in determining risk of rabies exposure to clients reporting animal bites.

Tuberculosis (TB) Control Program & Communicable Disease Control (6223)

- Managed 21 cases of TB for year 2005 which consisted of:
42% foreign-born persons;
33% Hispanics;
10% pediatric cases;
19% co-infected with TB and HIV.
- Conducted TB outreach for contact investigation at a local homeless shelter.
- Managed 2 contact investigations at a local community health center.
- Managed contact investigation to a job site on a major university campus.
- Managed a Hispanic cluster of TB among 2 families, which involved 6 active cases of TB disease.
- Assisted with TB genetics study at Duke University Medical Center (DUMC) entitled "Genetic Studies of Human Susceptibility".
- Assisted with TB study at DUMC, entitled "Treatment of Latent Tuberculosis (TB) Infection Study 26".
- Assisted with UNC School of Medicine and Duke Clinical Research Institute with a study entitled "Drug-Induced Liver Injury Patients".
- Assisted Research Triangle Institute with 3 additional TB studies.
- Updated Tuberculosis Program Policy and Procedure Manual.
- Provided an outreach to the Hispanic community involving TB education TB skin testing placements at health fairs and in designated neighborhoods.
- Investigated and managed a Shigella outbreak at a local elementary school.
- Investigated and managed 9 cases of Lyme Disease, 31 cases of Rocky Mountain Spotted Fever, 4 cases of Ehrlichiosis, 1 case of Typhus, (louse-borne), 1 case of Dengue Fever.
- Investigated and managed 39 cases of Salmonellosis, 24 cases of Campylobacter, 5 cases of E-Coli, 1 case of Hemolytic Uremic Syndrome.
- Investigated and managed 3 cases of Legionellosis, 3 cases of Malaria, 12 cases of Streptococcal Infection Group A.
- Investigated and managed 2 cases of Meningococcal disease with one case involving 13 contacts most of which were household contacts.

PHARMACY (6224)

- Returned overstock and out-of-date medications for over \$6,000 in credit.
- Participated with Duke nurses on a Duke TB Study program.
- Provided preceptorship to two UNC Pharmacy students.
- Re-formatted the pharmacy prescription label.
- Participated in a randomized clinical trial study through the University of North Carolina at Chapel Hill.
- Updated and revised all DCHD clinic formularies.

- Participated in Pandemic Influenza and Strategic National Stockpile (SNS) meetings.
- Ordered and stocked medications for the Hurricane Katrina relief effort.
- Assisted the Early Intervention Clinic in providing daily medications to their clients.
- Developed a more effective way to screen for drug interactions for the TB Program.
- Responded to drug related questions from school health nurses and clinic staff.

ADULT HEALTH PROGRAM (6226)

- Provided free clinical screening pap smears and mammogram services to over 240 women.
- Detected 26 individuals with new breast pathology (benign breast tumors, cysts, etc) and one case of breast cancer; appropriate treatment or referrals were initiated.
- Detected 24 women with abnormal pap smears, other cervical problems, and one case of cancer of the uterine cervix. Appropriate treatment or referrals were initiated.
- Collaborated with several local organizations including LATCH (Local Access to Coordinated Healthcare), El Centro Hispano, and El Pueblo to increase the number of women age 50-64 years who receive BCCCP services.
- Coordinated outreach and educational efforts for women and provided public education materials (posters, and other marketing materials) on cancer screening through providers, community and social groups.
- Provided complete physical exams, immunizations, and specific laboratory tests to 24 newly arrived refugees to Durham County, representing a 2-fold increase over the past year.

AIDS Control / HIV Testing & Counseling (6227)

- Tested 3,651 clients at DCHD and detected 33 positive cases of HIV.
- Tested 1,435 clients at Lincoln Community Health Center (LCHC) and detected 9 positives of HIV.
- Assisted Health Education Division with testing 154 clients for HIV and syphilis. 1 positive HIV and 1 positive syphilis were detected.
- Detected 4 positive HIV persons using OraQuick rapid tests (all were confirmed by EIA and WB tests).
- Initiated the state mandated "opt-out" HIV testing method for all STD clients.
- Trained Health Education staff to administer HIV testing and counseling independent of HIV clinic staff.
- Initially assisted and later coordinated Hepatitis C testing in STD clinic for at-risk individuals. 9 cases of hepatitis C were detected. This service is provided through a partnership with the Piedmont HIV Health Care Consortium.
- Implemented the "opt-out" procedure for HIV testing recommended by the state, in which all clients are tested for HIV as a "routine" element of STD screening. The client still has the option to decline testing.

Local Public Health Preparedness (6245)

- Continues to develop the DCHD Distribution Plan for the Strategic National Stockpile (SNS).
- Converted DCHD Public Health Preparedness Response Teams to National Incident Management System (NIMS) compliant structure as required by National Homeland Security.
- Developed a system to record NIMS/Incident Command System (ICS) training courses completed by DCHD employees.
- Developed and maintained DCHD OSHA Respiratory Protection Program. Trained several key employees as fit testers which will expedite fit-testing massive numbers of people/volunteers/other employees during a community crisis.
- Developed Pandemic Influenza Plan.
- Conducted Pandemic Influenza information forum and tabletop exercise.
- Hosted County Pandemic Influenza planning group.
- Participated in multiple county-wide preparedness exercises.
- Maintains active membership with Durham County Multi-Task Force Planning.

Public Health-General Health

Fund: General

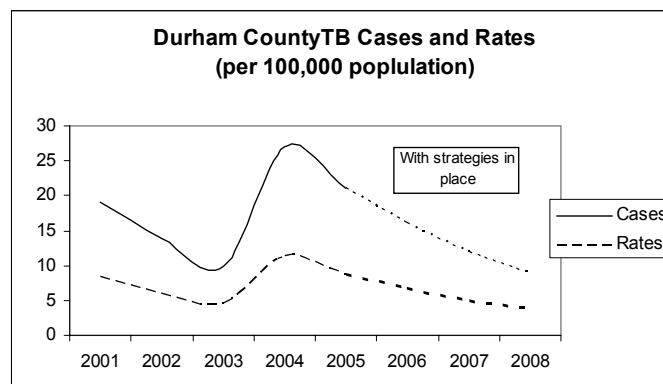
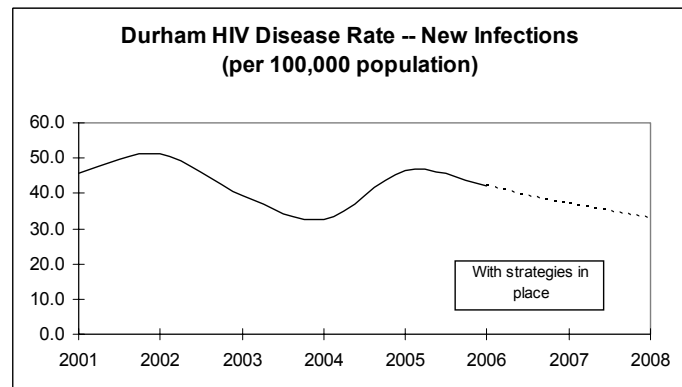
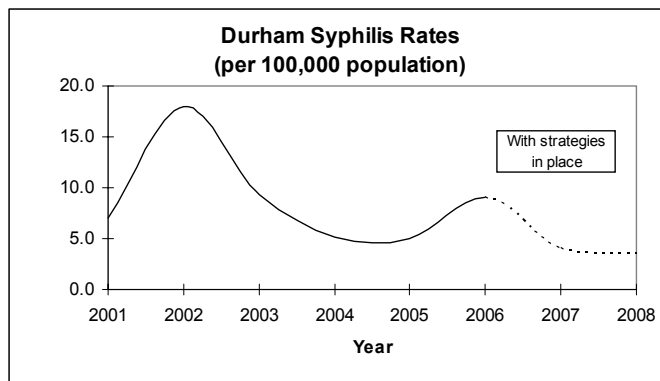
Functional Area: Human Services

Fund Centers: 5100621700; 5100622100; 5100622200; 5100622300; 5100622400; 5100622600; 5100622700; 5100624500

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,439,055	\$1,761,907	\$1,752,655	\$1,993,667	\$2,035,414
Operating	\$685,921	\$673,055	\$728,369	\$677,212	\$689,587
Capital	\$22,487	\$0	\$0	\$0	\$0
Total Expenditures	\$2,147,463	\$2,434,962	\$2,481,024	\$2,670,879	\$2,725,001
▽ <i>Revenues</i>					
Intergovernmental	\$387,328	\$432,517	\$434,282	\$407,296	\$420,471
Service Charges	\$85,800	\$51,500	\$59,510	\$69,500	\$69,500
Total Revenues	\$473,128	\$484,017	\$493,792	\$476,796	\$489,971
Net Expenditures	\$1,674,335	\$1,950,945	\$1,987,232	\$2,194,083	\$2,235,030
FTEs	33.00	35.00	36.30	37.30	37.30

2006-2007 PERFORMANCE MEASURES - Control Communicable Diseases in Durham County

Baselines:



Story behind the baselines:

The rates of primary and secondary (P&S) syphilis (5.1/100,000 in 2004 to 5.0/100,000 in 2005) have been stable and low since 2002, perhaps due to an increase in detection, health education, and public awareness through grant monies, enabling enhanced outreach activities and screening of high-risk individuals in the community. Compared to the previous year, the rates of human immunodeficiency virus (HIV) disease (32.5/100,000 in 2004

to 46.3/100,000 in 2005) have increased while the rate of acquired immunodeficiency syndrome (AIDS) (23.2/100,000 in 2004 to 21.7/100,000 in 2005) has decreased slightly in 2005. These changes may be due to an increased number of persons acquiring HIV, an increase in the number of HIV tests being conducted in the clinics and the community among at risk individuals, and decreased progression from HIV to AIDS due to better antiretroviral treatment. The rates of active TB have decreased from 11.4/100,000 in 2004 to 8.8/100,000 in 2005, which could be due to an increase in TB education/ prevention among at risk individuals in the clinic and the community, and effective contact notification and management to prevent exposed persons from developing active TB.

PUBLIC HEALTH-COMMUNITY HEALTH

COMMUNITY HEALTH

The Community Health Division is comprised of public health nurses, social workers, processing assistants, physician extenders, physical therapists, community health assistants, outreach workers, and Spanish interpreters. Additionally, specialty services are provided by contract staff, which include physicians, therapists (physical, occupational, and speech), and a dentist. These staff members contribute to Public Health's mission by providing services in seven program: family planning, maternal health, child health, home health, jail health, school health, and neighborhood nursing.

2005-06 ACCOMPLISHMENTS

Family Planning (6225)

- Continued to provide high quality medical services to approximately the same number of female teens and low income women, most of whom have no other access to contraception.
- Recruited young women for the new Family Planning Medicaid Waiver program called "Be Smart." This pays for contraceptive services for women aged 19 through 55 and men aged 19 through 60 whose income is at or below 185% of the federal poverty level.
- Expanded Culposcopy Clinic to one half day a week because a clinic nurse practitioner was fully certified to perform colposcopies independently.

General Nursing (6231)

- Provided support and overall management for the Division.
- Participated in community-wide health planning activities .(Partnership for a Healthy Durham (Access Committee and Infant Mortality Prevention Task Force), Triangle United Way Health Committee, System of Care planning, Child Fatality Review Team, 10-Year Plan to End Homelessness in Durham).
- Oversaw placement of nursing students, social work students, and medical students.
- Participated in training and planning for Pandemic Flu or other Public Health emergencies.
- Oversaw large Division move from basement of building to 2nd floor.

Maternal Health (6232)

- There was an 11% increase in the number of new Hispanic patients in the prenatal clinic. Most of these patients did not have Medicaid. Spanish-speaking patients must wait 4-5 weeks for a new appointment due to limited space and limited Spanish-speaking staff. English-speaking patients must wait about 2-3 weeks for a new appointment.
- There was an increase of 5% in the total number of clinic visits.
- Duke Family Initiative provided funding for an additional social worker Maternity Care Coordinator. This addition will make it possible for more women who are not eligible for Medicaid to be enrolled in the Baby Love program.

Child Health (6233)

- Child Service Coordination: All nurses have achieved Infant-Toddler credentialing to allow them to provide services in Early Intervention services. Worked closely with the Children's Developmental Services Agency (CDSA) to reduce the number of children placed on waiting list for services from the CDSA.
- Health Check: Continued to participate in Health Choice promotion and assisted in the transition of 0-5 year olds from N.C. Health Choice to Medicaid.

- Lead: Collaborated with Health Education staff, Durham CAN, NCCU, Coalition for Affordable Housing, and Durham Housing and Community Development to reduce child lead exposure, increase lead screening, and provide follow-up to lead-exposed children. City of Durham did not secure HUD grant for this FY but provided funding for Lead Nurse Consultant and 8 hours of interpreter services a week.

Home Health (6234)

- Produced lower percentages of acute care hospitalizations, compared to state and national averages. (This is a national Home Health Agency focus, and is publicly reported).
- Provided home health services and promoted prevention and wellness information to medically homebound clients which included the elderly and persons with chronic debilitating illnesses.
- Identified care behaviors that contributed to patient health status and developed staff performance and client interventions to improve the status of health for agency clients.

Jail Health (6235)

- Contract services were continued using Correct Care Solutions.
- Nursing services continue to be available 24 hours/day.
- Infirmary services are available.
- Regular admission physicals were performed on all inmates by day 14 of incarceration.
- Offsite medical services to inmates were appropriately kept to a minimum.
- A chronic disease clinic was set up to provide care to those inmates with such conditions as heart disease, diabetes, seizure disorders, etc.
- CCS adopted a clinical-pathway structure for evaluating and documenting needs and care to inmates.
- CCS attained national accreditation as a provider of correctional health care in our setting.

School Health (6236)

- Organized and coordinated a Kindergarten Assessment Clinic.
- Provided vision screens and follow-up for individually referred students.
- Supervised school staff on performance of skilled nursing procedures.
- Facilitated support groups for students who were pregnant and parenting in the high schools.
- Provided ongoing educational presentations on hepatitis B and other infectious diseases.
- Staffed Hepatitis B immunization clinics at the school site for sixth graders
- Taught classes to prepare staff designated as Diabetes Care Managers.
- Taught classes on medication administration to staff designated to administer medications
- Facilitated A+ Asthma Club with 4th graders identified with moderate to severe asthma.
- Obtained state funding (in collaboration with Durham Public Schools, Durham Department of Social Services, and the Durham Center) for 7 additional school nurses to assist in implementation of a Child and Family Team Support system in 7 schools.

Neighborhood Nursing (6237)

- Opened new site in Oxford Manor community.
- Received funding from Targeted Infant Mortality Reduction Grant (TIMR) to continue existing initiatives and to begin distribution of Folic Acid to improve preconceptional health of the women living within their project areas.
- Worked with Nutrition Division DINE program to improve women's eating habits (label reading and food choices)

Public Health-Community Health

Fund: General

Functional Area: Human Services

Fund Centers: 5100622500; 5100623100; 5100623200; 5100623300; 5100623400; 5100623500; 5100623600; 5100623700

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$4,305,916	\$4,815,174	\$4,520,146	\$5,667,934	\$5,597,124
Operating	\$3,198,878	\$3,236,837	\$3,532,714	\$3,475,491	\$3,458,457
Capital	\$21,628	\$0	\$0	\$0	\$0
Total Expenditures	\$7,526,422	\$8,052,011	\$8,052,860	\$9,143,425	\$9,055,581
▽ <i>Revenues</i>					
Intergovernmental	\$886,756	\$908,113	\$994,483	\$1,222,992	\$1,231,920
Service Charges	\$1,606,241	\$1,748,463	\$1,750,825	\$1,757,469	\$1,757,469
Total Revenues	\$2,492,997	\$2,656,576	\$2,745,308	\$2,980,461	\$2,989,389
Net Expenditures	\$5,033,426	\$5,395,435	\$5,307,552	\$6,162,964	\$6,066,192
FTEs	92.85	92.85	98.38	109.38	98.38

2006-2007 PERFORMANCE MEASURES

Program: School Health

Baselines: To be developed

Story behind the baselines:

The School Health program will measure the percentage of secured referrals to needed services (secured care rates). Children who require intervention based on health screening results (vision, health history, pregnancy, blood pressure, blood glucose) are identified and receive appropriate referrals related to the assessments that have been performed. This information is documented on monthly nurse logs. Workplans currently require school health nurses to obtain secured care rates that equal or exceed 50%. Historically, staff have achieved secured care rates greater than 50%. Depending on the average percentage of nursing staff, the secured care rate may need to be increased to allow room for measurable improvement.

Strategies for Improving Program Performance

- Actively participate and take leadership roles in recently funded expansion of school nurse services. (This is low cost to the county, since primary funding is through the state).
- Increase number of PHN's nationally certified in school nursing
- Develop strategies to determine if (or how) knowledge acquired during educational presentations affect target behaviors. (This will influence the structure of future educational presentations).

Need more resources

- Increase staff to move toward target ratio. (Not requested in this year's budget, due to number of new positions funded by the state)

PUBLIC HEALTH-ENVIRONMENTAL HEALTH

ENVIRONMENTAL HEALTH

The General Inspections Section is responsible for the mandated enforcement of local and state rules and regulations as they apply to the permitting, plan review, inspections and complaint investigations of food, lodging, tattoo artists, day cares and other institutions. Environmental investigations of childhood lead poisonings and the subsequent remediation of any lead hazards are also provided. Compliance and consultative activities promote the improvement of public health and environmental quality as it relates to food safety, water quality, general sanitary practices and exposure to chemical, biological and/or physical agents. The prevention and control of communicable diseases are supported by these efforts. The Water and Waste Section is responsible for the on-site sewage and private wells program that evaluates land to determine suitability for an on-site ground absorption sewage disposal (septic tanks) and/or private water supply well.

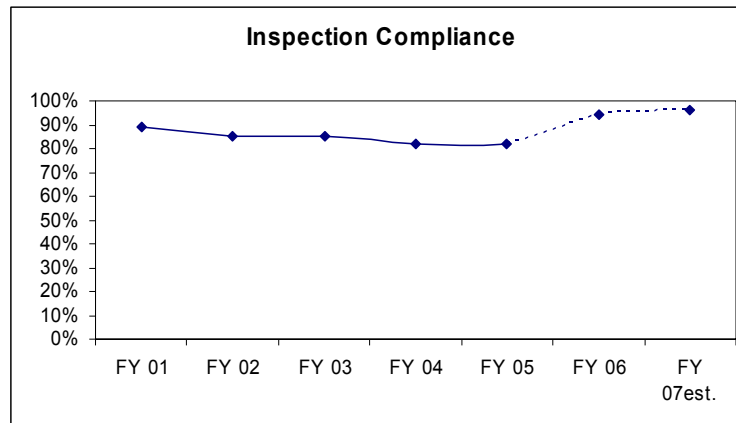
2005-06 ACCOMPLISHMENTS

- Compliance for mandated inspections approaching 94 percent
- Hired two new staff and began the authorization process
- Continued ServSafe Classes (August class had record attendance)
- Provided weekly inspections reports to Herald-Sun, The News and Observer and WRAL-TV
- Participated in preliminary planning for countywide Flu Clinic
- Collaborated with State Tobacco Prevention and Control Branch and Heart Disease Stroke Prevention Branch through the participation in the Restaurant Heart Health Survey
- Completed Incident Command System Training for Public Health Preparedness effort

2006-2007 PERFORMANCE MEASURES

Program: Restaurant Inspections

Baselines:



Public Health-Environmental Health

Fund: General

Functional Area: Human Services

Fund Center: 5100624100;5100624400

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$982,901	\$1,128,420	\$1,046,611	\$1,169,844	\$1,238,419
Operating	\$85,826	\$72,510	\$115,546	\$79,116	\$54,148
Total Expenditures	\$1,068,727	\$1,200,930	\$1,162,157	\$1,248,960	\$1,292,567
▽ <i>Revenues</i>					
Intergovernmental	\$90,351	\$23,650	\$66,115	\$17,500	\$17,500
Service Charges	\$101,791	\$90,000	\$110,000	\$100,000	\$100,000
Total Revenues	\$192,143	\$113,650	\$176,115	\$117,500	\$117,500
Net Expenditures	\$876,585	\$1,087,280	\$986,042	\$1,131,460	\$1,175,067
FTEs	21.00	21.00	22.00	22.00	22.00

Story Behind the Baselines:

Inspection compliance has increased to 94 percent (estimate) for the 05/06 fiscal year. The Environmental Health Division needs to maintain an experienced staff to improve and maintain a high level of inspection compliance. Registered Sanitarians require seven to nine months of basic training before being authorized to enforce laws and two to three years before they become relatively independent. Data for the 06 fiscal year reflects this fact. The staffing level in General Inspections has been 100% for the majority of the fiscal year. However, a vacancy that occurred at the end of February needs to be filled to maintain progress. As Durham grows, the number of establishments that will require inspection is also expected to increase. Durham continues to see a net increase of between 40 and 50 establishments per year. Also to be considered are unfunded State mandates. For example, this year, we will have added 40 before and after school daycares to the list of establishments requiring inspection due to an *unfunded* State mandate (by the Child Daycare Section). Previously, these businesses had no inspection requirement if they met certain criteria.

Strategies for Improving Program Performance

- Increase budget to support retention of experienced personnel and the hiring of Environmental Health Specialists for inspection duties and other support and enforcement activities
- Continue the promotion of ServSafe and other food safety information
- Target facilities with low inspection scores for additional educational opportunities

MENTAL HEALTH (THE DURHAM CENTER)

Mission

The Durham Center is committed to helping individuals and families affected by mental illness, developmental disabilities, and substance abuse in achieving their full potential to live, work, and grow in their community.

We will provide leadership and will collaborate with others to assure a flexible, responsive and cost effective service system with priority assistance to Durham citizens who have limited service and/or financial options.

PROGRAM DESCRIPTION

The Durham Center is the Local Management Entity (LME) for mental health, developmental disabilities, and substance abuse for the single county catchment area: Durham County. The Durham Center is governed by an Area Board, with all Board members appointed by the Durham Board of County Commissioners.

The Durham Center is responsible for ensuring that Durham County citizens who seek help receive the services and supports for which they are eligible to achieve their goals and to live as independently as possible. The Durham Center is also responsible for making sure Durham County citizens receive quality services and their individual rights are protected.

The Durham Center is responsible for managing finances, service authorizations, contracts with direct service providers, service quality, and regulatory standards, developing the service array and ensuring appropriate customer choice. It no longer directly provides mental health, developmental disabilities or substance abuse services.

The Durham Center contracts with more than 140 service providers in the area to provide mental health, developmental disabilities and substance abuse services to children and adults in Durham County. For those clients who do not speak English, we can provide a list of providers who speak languages other than English. All of our providers meet established standards of care.

2005-06 ACCOMPLISHMENTS

Overall

- 66% diversion rate – 78 out of 119 individuals who presented involuntary and were admitted to Durham Center Access crisis services, were stabilization and discharged without admission to the hospital
- 7% increase in number of consumers served by mid-year FY 06 over FY 05
- Developed a “Network of Care” website that is a web-based program that has a large service directory that can be used by professionals and consumers. This also includes a large library, local resources and legislative information that relates to children and families.

Substance Abuse

- Projected 18% increase in consumers receiving substance abuse services in FY 05-06 compared to FY 04-05 (based on current numbers served plus projected admissions).
- Developed a 10-year plan to build infrastructure for Substance Abuse services in Durham
- Developed a comprehensive training curriculum for substance abuse service providers and professionals.
- Consolidated all local court services under the auspices of the Criminal Justice Resource Center. All people referred by the judges are now screened for substance abuse thus allowing the judges to accomplish more appropriate sentencing.
- Expanded outpatient service providers
- Peer Support Clubhouse is in development and is expected to open in the Fall of 2006
- Epidemiology study
- Opioid Treatment increase of 350% from 150 to 450 served.

Mental Health (The Durham Center)

Fund: General

Functional Area: Human Services

Business Area: 5200

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$3,647,524	\$3,389,000	\$2,881,659	\$3,645,381	\$3,768,435
Operating	\$39,641,865	\$34,828,099	\$44,792,283	\$48,129,954	\$47,148,533
Capital	\$0	\$315,000	\$0	\$0	\$0
Total Expenditures	\$43,289,389	\$38,532,099	\$47,673,942	\$51,775,335	\$50,916,968
▽ <i>Revenues</i>					
Intergovernmental	\$13,789,351	\$14,177,180	\$16,523,480	\$16,811,416	\$16,811,416
Service Charges	\$22,483,246	\$17,076,000	\$23,815,798	\$26,505,000	\$26,505,000
Other Revenues	\$347,005	\$140,000	\$323,724	\$235,000	\$235,000
Total Revenues	\$36,619,603	\$31,393,180	\$40,663,002	\$43,551,416	\$43,551,416
Net Expenditures	\$6,669,787	\$7,138,919	\$7,010,940	\$8,223,919	\$7,365,552
FTEs	66.77	66.77	62.00	62.00	62.00

Adult Mental Health

- Worked with Durham Police Department , Durham Center Access, National Alliance for Mental Illness (NAMI), and Area Services and Programs (ASAP) to develop a Crisis Intervention Team at the Durham Police Department
- Implementation of Evidence Based Practices: Integrated Dual Diagnosis Treatment, Illness Management & Recovery, Family Psycho-education; Supported Employment
- Short term inpatient contracts with Holly Hill and Duke
- Expanded Housing Capacity utilizing funding through the Independent Housing Initiative – 75 requests for funding this year.
- Peer Run Drop-in Center with daily activities and regular participation of 60 – 70 individuals per month.
- Increased services to homeless population through a Peer Specialists working with Urban Ministries; working with a local church who has adopted homelessness as their mission.

Child Mental Health

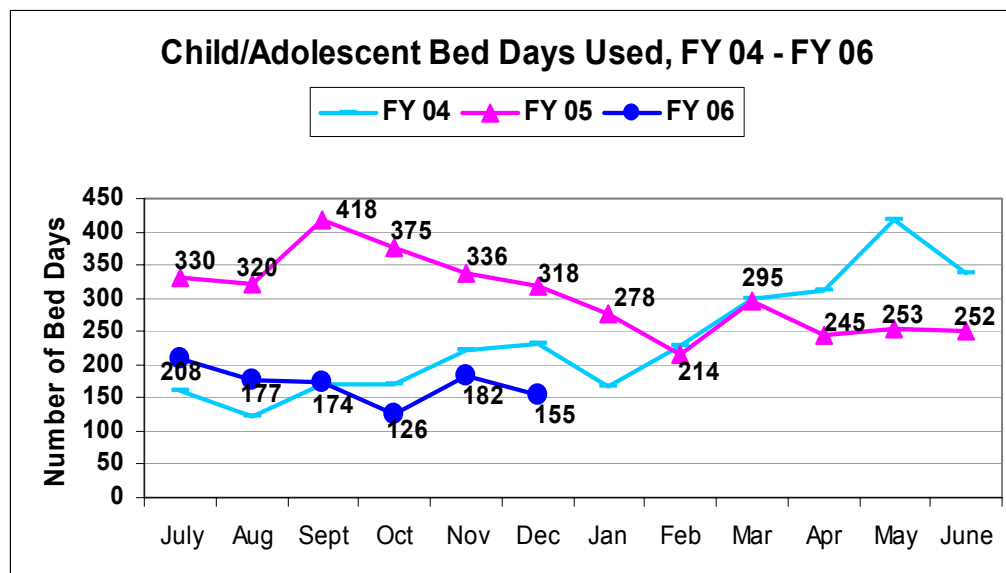
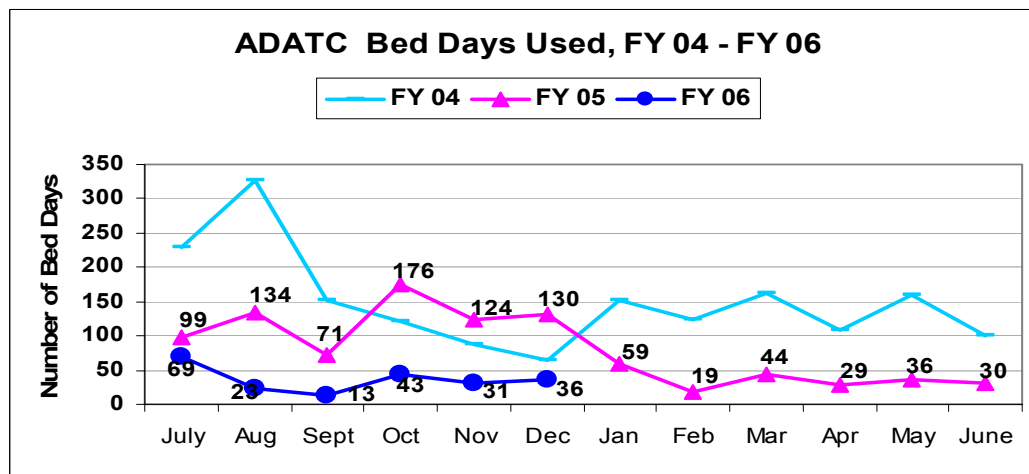
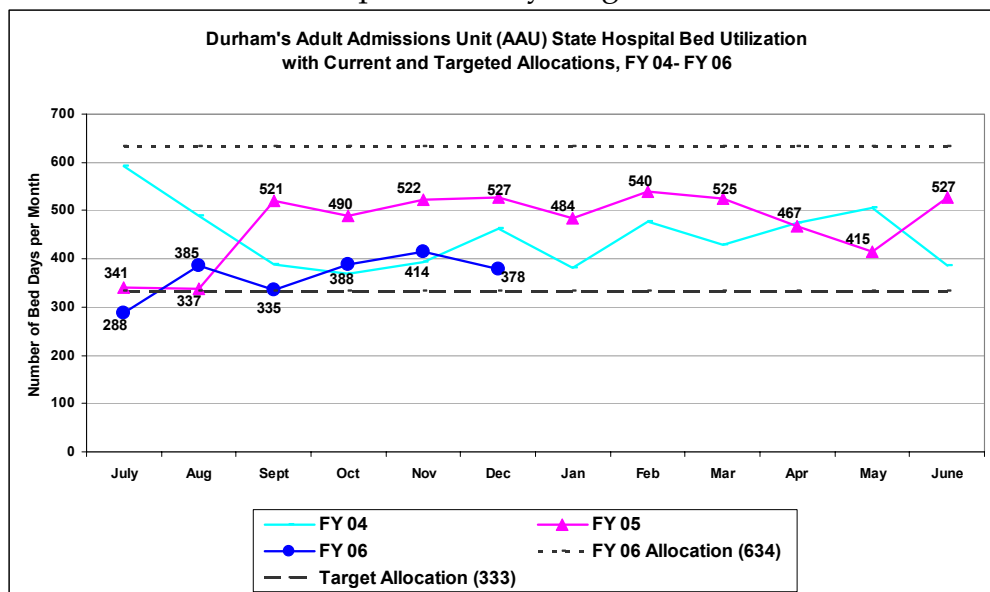
- The Durham Center System of Care received The National Council for Community Behavioral Health Care 2006 Award of Excellence for Access to Services.
- Multi-Systemic Therapy –8 providers have been selected and endorsed for this evidence based service in Durham
- Developed a Person Centered Planning Web-based tool and offered training to over 100 case managers.
- Level IV Group Home remains in development
- Rapid Response Homes are attributed to the impact on child hospitalization and continuing to maintain low numbers of children in out of home residential settings. This is a short term crisis residential option with a goal of returning adolescents to the least restrictive

Developmental Disabilities

- Increase in consumers receiving Community Alternatives Program (CAP) by 105 this year due to service definition change
- Through an RFP process, secured a provider to conduct Day Activities and successfully eliminated the waiting list for this service
- Conducted a Consumer Needs Survey for all persons receiving Developmental Disabilities Case Management. Developed a database to compile waiting list data on an on-going basis
- Durham has 71 consumers who are served at The Murdoch Center. Seven will be transitioned back to community living this fiscal year from Murdoch Center.

2006-07 PERFORMANCE MEASURES

Performance Measure: Reduced state hospital bed day usage



Adult State Hospital Bed Utilization

- 20% reduction comparing bed days used in the first 2 quarters of FY 05-05 with the first 2 quarters of the previous year

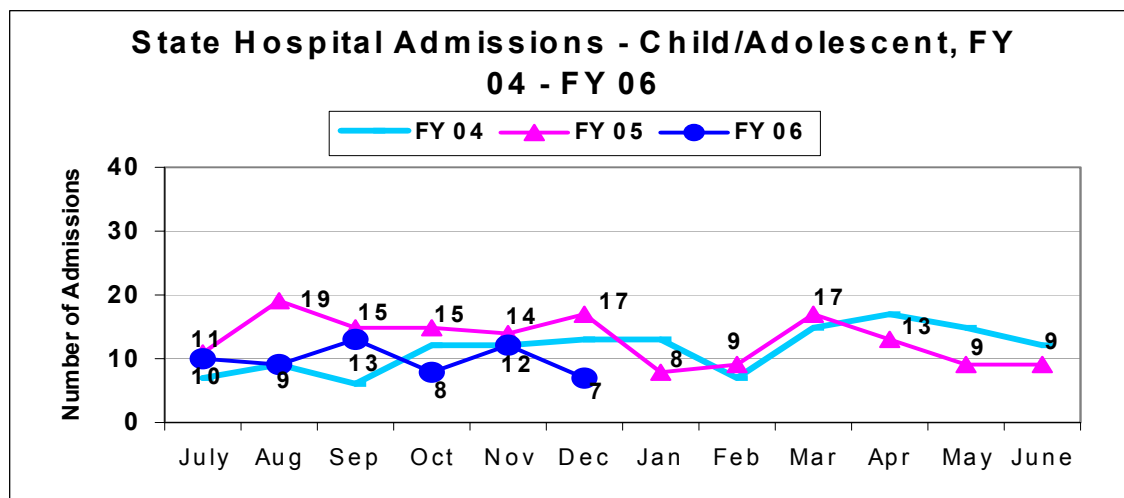
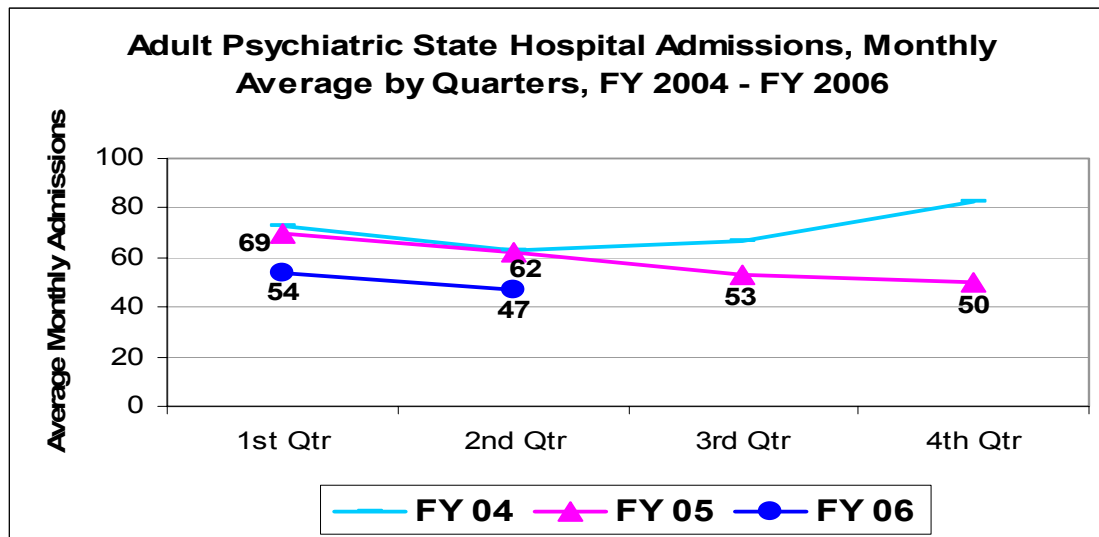
Child State Hospital Bed Utilization

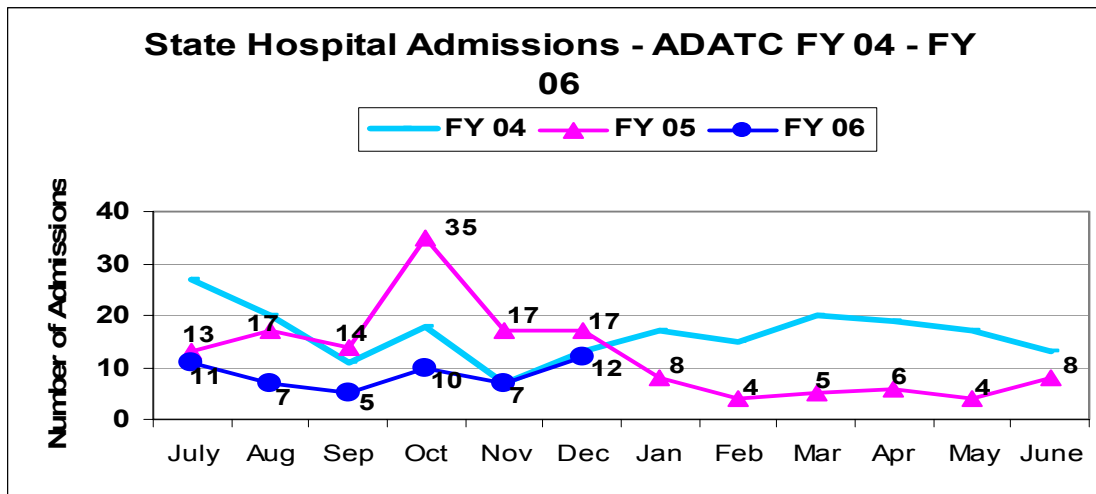
- Child/ Adolescent bed days used shows a significant drop of 52% for the first and second quarters of FY 06 compared to the same quarters in FY 05.

ADATC Bed Utilization

- ADATC bed days used shows a very significant drop of 70% for the first and second quarters of FY 06 when compared to the same quarters in FY 05. The reduction that began in January of 05 has continued for a 12 month span.

Performance Measure: Stabilized Hospital Admissions





Adult Admissions

- 29% decrease in 1st Quarter of '06 compared to '04
- 24% decrease in 2nd Quarter of '06 compared to '04

Child Admissions

- 35% decrease in admissions comparing the first 2 quarters from '05 to '06

ADATC Admissions

- 65% decrease from '04 to '05 in last 2 quarters
- Continued reductions in FY '06

Performance Measure: Reduced out-of-home and out-of-community placements for children

	Children in Out of Home Placement	Open Child Consumers	% of Children in Out of Home Placement	CMSED* Children	% of Children CMSED*
December 2005	144	1414	10%	450	31%
September 2005	129	1542	8%	514	25%
June 2005	143	1668	9%	440	33%
April, May, June Average 2004	145	962	15%		
March 2004	105	869	12%		
February 2003	150	600	25%		

- Only 10% of children served are in out of home placements.

Story Behind the Last Two Years of Performance

Explanation of graphs:

- Adult day usage reflected a decrease in admissions for the first and second quarter of FY 06 compared to the same quarters in FY 04 and 05. A 29% decrease occurred when comparing the first quarter of FY 04 to the first quarter of FY 06 and a 24% decrease occurred between the second quarter of FY 04 and the second quarter of FY06.
- State hospital admissions for adult AAU, long term and geriatric shows that admissions have overall remained lower for the first two quarters of FY06 than for the same two quarters in FY 04 and FY 05. Further, that a steady decline of 26% in all psychiatric admissions, (AAU, Long Term & Geriatric) occurred for the second quarter of FY 06 as compared to the same quarter in FY 04.

- The monthly admissions for the Child/Adolescent unit in the last two months of FY 05 show 9 admissions per month. The first two quarters of FY 06 show admissions remaining in the 9 to 11 range.
- The number of admissions for ADATC in the last 6 months of FY 2005 shows a consistent level of admissions ranging from a low of 4 to a high of 8. The first 6 months of FY 06 show more variability in admissions with numbers ranging from a low of 5 in September to a high of 12, which occurred in December.
- Through Rapid Response Homes and Child System of Care, Care Review processes we have maintained less than 15% of CMSED children in out of home placements.

Strategies: What do you propose to do to improve program performance?

As we look towards FY 2007 our primary focus will be the following:

- Improving service quality: All providers who contract for state or county funds were required to submit a QI plan including outcome evaluation for pre-approval. To date, 80 plans have been submitted. Approximately half were fully approved and another half was provisionally approved. Significant training and technical assistance will be offered this year to assist providers in defining and measuring quality and outcome indicators.
- Developing the infrastructure for substance abuse services and implementing year one of the 10-year plan is the top priority for System of Care in FY 06-07. A new performance measure will be related to increasing the number of licensed/certified substance abuse professionals serving consumers in our provider network. We believe this is a critical first step in bringing about positive outcomes for this population of consumers.
- One primary way that we have made an impact on consumer outcomes such as child residential and reduction in hospitalization is through our Utilization Management Department. We will continue to develop our Utilization Management Department (pending current legal action) as a primary function of this LME while working with the Division of MH/DD/SA, Division of Medical Assistance and Value Options (the statewide vendor for Utilization Review) to incorporate statewide processes while maintaining local management of services.
- Screening Triage and Referral will be brought back into the Durham Center as a primary function. We believe this action will significantly improve the quality of screening services, ensure adequate consumer choice and increase the number of individuals who are engaged in treatment services.
- While in FY 2005-06 The Durham Center Adult System of Care focused on increasing and improving housing options, in FY 2006-07 we will continue this effort while also turning our attention to improving and increasing employment options for our consumers with both mental health and developmental disabilities.

2006-07 HIGHLIGHTS

- \$226,632 has been budgeted for the first year of a new substance abuse initiative to build capacity of providers and conduct case management.
- Revenues and expenditures are higher because anticipated Medicaid dollars are included which last year were added as a budget amendment during the fiscal year.
- The System of Care is budgeted at \$228,000.
- The Durham Center plans to cease its Pharmacy operations on July 1, 2006 and contract these services with a local vendor.

SOCIAL SERVICES

MISSION

- Created by the North Carolina General Assembly and sustained with public funds, the Durham County Department of Social Services' vision is a community where families achieve well-being. The Department's mission is "Partnering with families and communities in achieving well-being through prosperity, permanence, safety and support." The Department operates with a Core Values Statement:
- The staff of the Durham County Department Of Social Services makes this commitment to individuals, families, our community and ourselves:
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- We will demonstrate INTEGRITY by being honest, dependable, trustworthy, responsible and accountable for performance and results.
- We will cultivate PARTNERSHIP as the best way to help individuals and families develop their strengths and meet their needs, while working together to achieve more.

Social Services

Fund: General

Functional Area: Human Services

Business Area: 5300

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$20,022,797	\$21,430,185	\$20,671,100	\$22,871,026	\$23,603,071
Operating	\$260,624,209	\$277,175,055	\$273,946,743	\$315,754,677	\$296,019,602
Capital	\$38,294	\$125,000	\$139,416	\$192,000	\$192,000
Total Expenditures	\$280,685,300	\$298,730,240	\$294,757,259	\$338,817,703	\$319,814,673
▽ <i>Revenues</i>					
Intergovernmental	\$257,446,012	\$271,008,382	\$266,868,446	\$307,878,742	\$289,379,480
Contrib. & Donations	\$452,030	\$315,909	\$468,416	\$1,212,744	\$1,760,648
Service Charges	\$43,431	\$204,484	\$31,914	\$212,512	\$212,512
Total Revenues	\$257,941,472	\$271,528,775	\$267,368,776	\$309,303,998	\$291,352,640
Net Expenditures	\$22,743,828	\$27,201,465	\$27,388,483	\$29,513,705	\$28,462,033
FTEs	455.30	458.30	466.30	473.55	469.55

2006-2007 HIGHLIGHTS

DSS-Administration

Budgeted amount allows DSS Administration to maintain current level of service.
Plus:

- Implementation of Phase II of the document imaging project
- 2 new FTEs (2 processing assistant III positions for the Call Center)

DSS -Services

Budgeted amount allows DSS-Services to maintain current level of service.
Plus:

- 1 New FTE (Community Social Services Technician to transport children to medical appointments)
- Increases the Social Worker II position in adult services from .75 FTE to full-time

DSS-Public Assistance

Budgeted amount allows DSS-Public Assistance to maintain current level of service which includes the County share of Medicaid costs \$11,740,793, 8% increase over FY06 level.

DSS- Workforce Investment Act

Budgeted amount allows DSS-Workforce Investment Act to maintain current level of service

DSS- Child Support Enforcement

Budgeted amount allows DSS-Child Support Enforcement to maintain current level of service

SOCIAL SERVICES-ADMINISTRATION

MISSION

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PROGRAM DESCRIPTION

This cost center is linked to the activities of the Department's Customer Access and Program Support Services Division. The mission of the Customer Access and Program Support Services Division is to support the Department's direct services staff who carry out the Department's mission. Key components of the Program Support include Accounting, Budget Preparation, Computer Support, Facility Support/Risk Management, Planning and Evaluation, Organizational Development, and the Customer Information Center.

2005-06 ACCOMPLISHMENTS

- Initiated the *Family Focus Initiative* Strategic Planning Process using Results Based Accountability
- Provided computer technology for efficient program operations and program accountability; provided staff with training and technical support.
- Implemented strategies to improve customer access to services by using technology, staff resources, and performance expectations.
- Implemented strategies to improve the Department's utilization and accountability of fiscal and physical resources providing financial information for Program Managers.
- Provided high quality staff development responsive to customer needs focused on the Principles of Partnership.
- Implemented key systems in the agency's Information Management Plan including Phase 1 of Document
- Presented at the Statewide DSS Fiscal Personnel and Technology Conference on Durham's Working Smarter Initiatives
- Management/Imaging and initiated development of a new child welfare system in partnership with County IT.
- Advocated for improvements needed in DSS facilities and participated in Design Phase for the new Human Services Complex.
- Published a monthly newsletter providing information on agency events, programs, and special initiatives.
- Provided effective contract management for more than seventy (70) contracts, ensuring fiscal and performance accountability.
- Cleared all outstanding audits with no audit exceptions.
- Maximized resources effectively, leaving very little money unspent from non-county sources.
- Distributed monthly payments to contracted services vendors, day care providers, and foster parents in a timely manner.
- Initiated recycling of used toner cartridges
- Set up CPSS work room in Court Annex for social workers' use while waiting for court cases to be heard
- Reception supported 77,604 clients in 2005. Based on population projections, project to serve 83,040 in FY07; Receiving 4,000 – 6,000 client office visits per month.

Social Services-Administration

Fund: General

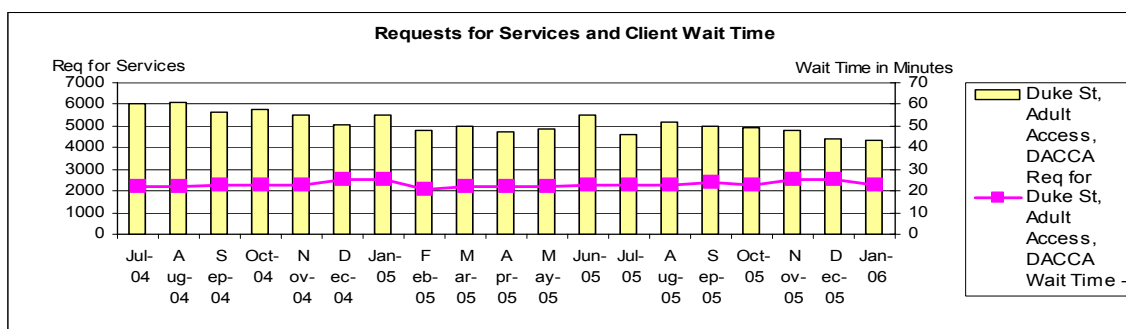
Functional Area: Human Services

Fund Center: 5300641000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,882,974	\$2,079,929	\$2,146,923	\$2,337,346	\$2,343,949
Operating	\$2,204,202	\$2,412,938	\$2,464,505	\$2,313,297	\$2,147,924
Capital	\$38,294	\$125,000	\$139,416	\$192,000	\$192,000
Total Expenditures	\$4,125,470	\$4,617,867	\$4,750,844	\$4,842,643	\$4,683,873
▽ <i>Revenues</i>					
Intergovernmental	\$166,945	\$166,945	\$125,000	\$166,945	\$166,945
Contrib. & Donations	\$0	\$0	\$0	\$146,914	\$401,343
Total Revenues	\$166,945	\$166,945	\$125,000	\$313,859	\$568,288
Net Expenditures	\$3,958,525	\$4,450,922	\$4,625,844	\$4,528,784	\$4,115,585
FTEs	43.00	43.00	43.00	46.00	45.00

2006-2007 PERFORMANCE MEASURES

Performance Measure: Requests for services vs. Client wait times



Story behind the last two years of performance:

- 4000-6000 customers visit DSS each month. The average wait time is 25 minutes.
- # of visits each month decreased from 6000+ to 4000 because of an appointment system.
- Wait time has declined from 30 minutes to 22 minutes because of foci on customer service and decreasing client wait time.

Strategies to improve performance:

- Expand opportunities to apply for and maintain services from DSS without needing to make an office visit. Collaborate with community partners to make Child Support, Day Care, Food Stamps, Medicaid & Health Choice applications available in the community, and to mail-in applications.
- Continue focus on customer service and minimizing wait time for clients.

Immediate Challenges

- Rising Demand for Services
- Increasing Latino population
- Declining Resources with Capped Block Grants from the Federal Level – still funded at 1996 levels – and new federal budget cuts
- Medicaid funding requirement diverts attention from other critical service needs
- Increasing population of disabled adults over 60 – expected to increase at twice the rate of the general population by 2010
- Program “Silos”/Need to update business processes
- Facility is inadequate and not designed for efficient, effective service delivery
- Staff Salaries Below Market

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SOCIAL SERVICES - SERVICES

PROGRAM DESCRIPTION

The primary purposes of these organizational units are the protection of abused and neglected children and adults; the provision of services to prevent the unnecessary out-of-home placement of disabled and elderly residents; Work First Support Services, Community social work services and child day care subsidy.

Services/programs assigned to this unit are:

Adult Social Work Services – provides services that allow disabled and elderly adults to remain in their own homes; protection of adults from abuse, neglect, exploitation; in-home supportive services; and supervision of adult care homes and facilities.

Child Protective Services – Receives, screens, and investigates reports of abuse, neglect, dependency of children from birth to 18; provides case management services to families with substantiation of abuse, neglect, dependency; and makes safe, alternative placements of children who cannot remain safely in their own home.

Durham's Alliance for Child Care Access (DACCA) - is a unified child care subsidy system providing child care scholarships, information and referral and access to Smart Start transportation. The project is governed by a Leadership Team consisting of Directors from the partner agencies: Durham County DSS, Child Care Services Association, Operation Breakthrough and Durham's Partnership for Children. This service provides families subsidized child care and assistance with locating quality services. The program also provides training and technical assistance to child care providers.

Work First Employment Support Services

This program provides services which enable families to gain economic self-sufficiency by helping them find and retain employment.

Family Crisis and Adult ACCESS Services

These services focus on assisting families and elderly and disabled adults with counseling, information and referral, and temporary financial assistance to cope with crisis related to health, loss of employment, housing, and energy problems.

Community Initiatives

Community Initiatives partners with agencies including Duke Hospital and Durham Public Schools to provide social work services in the community.

2005-06 ACCOMPLISHMENTS

- Assisted 3,714 families with children and 2,900 adults and disabled persons with emergency assistance for rent, heat, cooling, food and medication.
- Maintained 660 adults at home or in the community with Meals on Wheels, day care, personal care and in-home aide services in FY05
- Monitored 34 group care homes where 885 adults live
- Provided guardianship and payee services for 120 adults
- Evaluated 140 reports of abuse, neglect or exploitation of adults. Substantiated 34 evaluations and provided services to 32 of 34 adults to prevent further abuse, neglect and/or exploitation.
- Provided child care to 5,265 children so their parents could work, attend school or job training
- Managed over \$16 million in Federal, State, United Way, and Smart Start funding to support child care scholarships.
- Child Care Scholarships provided for approximately 3,000 children per month.
- Provided technical assistance and monthly reimbursements by direct deposit to approximately 500 child care providers.
- Provided parents/guardians with information about quality child care, child care regulations, child development and community agency referrals.
- Placed 90%+ of children 0 – 5 years old receiving child care subsidy in 3-5 star child care facilities
- DSS Share Your Xmas program in partnership with The Herald Sun and The Volunteer Center of Durham provided gifts, toys, and food to 4,170 individuals

Social Services-Services

Fund: General

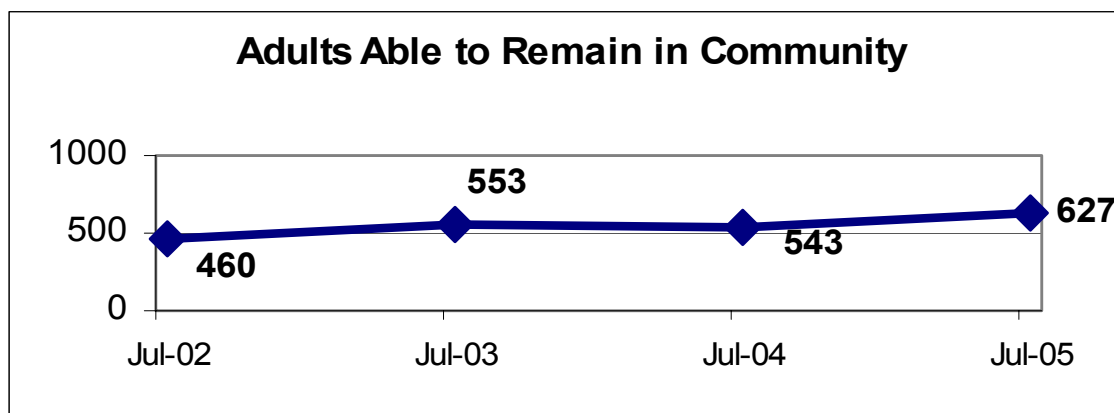
Functional Area: Human Services

Fund Center: 5300642000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$11,204,199	\$11,902,838	\$11,366,588	\$12,642,902	\$13,212,689
Operating	\$19,213,384	\$19,327,783	\$21,543,219	\$20,856,109	\$20,782,661
Total Expenditures	\$30,417,583	\$31,230,621	\$32,909,807	\$33,499,011	\$33,995,350
▽ <i>Revenues</i>					
Intergovernmental	\$25,796,116	\$24,800,900	\$25,310,701	\$26,535,289	\$26,535,841
Contrib. & Donations	\$452,030	\$315,909	\$468,416	\$1,065,830	\$1,359,305
Service Charges	\$2,920	\$2,000	\$800	\$2,000	\$2,000
Total Revenues	\$26,251,066	\$25,118,809	\$25,779,917	\$27,603,119	\$27,897,146
Net Expenditures	\$4,166,516	\$6,111,812	\$7,129,890	\$5,895,892	\$6,098,204
FTEs	213.75	214.75	236.75	238.00	238.00

2006-2007 PERFORMANCE MEASURES

Adult Social Work Services provides services that allow disabled and elderly adults to remain in their own homes



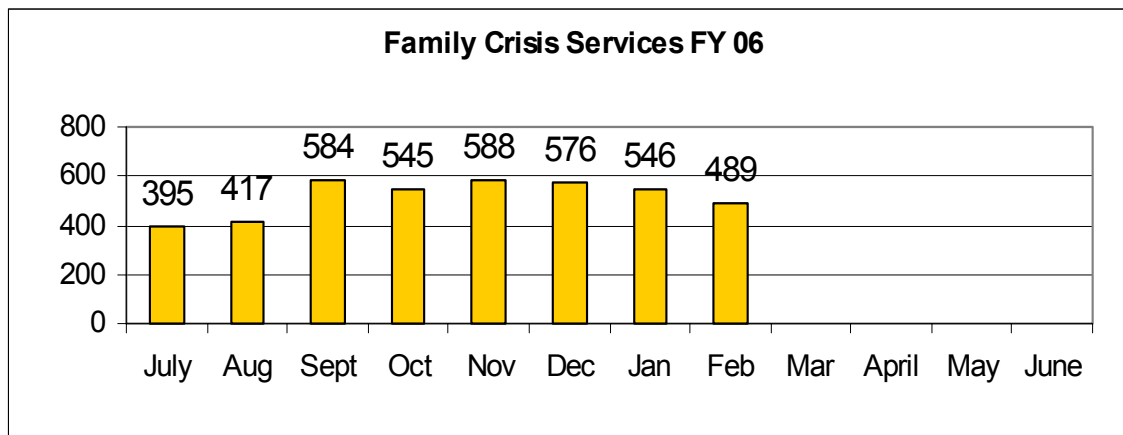
Story behind the last two years of performance:

- Through increases in funding and new programs, like SA In-home, DSS has been able to increase the # of individuals remaining in their homes from 460 to 627.
- Growth in the population of residents over 60 is projected to outpace growth of the general population into the foreseeable future, which means a higher demand for services.
- Our capacity to serve more elderly and disabled residents is constrained by the number of “slots” allocated to Durham County by the state.

Strategies to improve performance:

- Create outpost workers in key locations throughout the community to bring available services to adults.
- Increase public awareness of needs of aging and disabled adults and of available services.
- Build networks with community partners to increase the availability of services.
- Provide leadership to a community planning process to identify unmet needs of the elderly and disabled population, project service demand into the foreseeable future, and develop creative strategies.
- Advocate with state leaders for additional “slots” for the Community Alternatives Program and Special Assistance – In-Home Services.

Family Crisis Services assists families with counseling, information and referral, and temporary financial assistance to cope with crises related to health, loss of employment, housing, and energy problems.



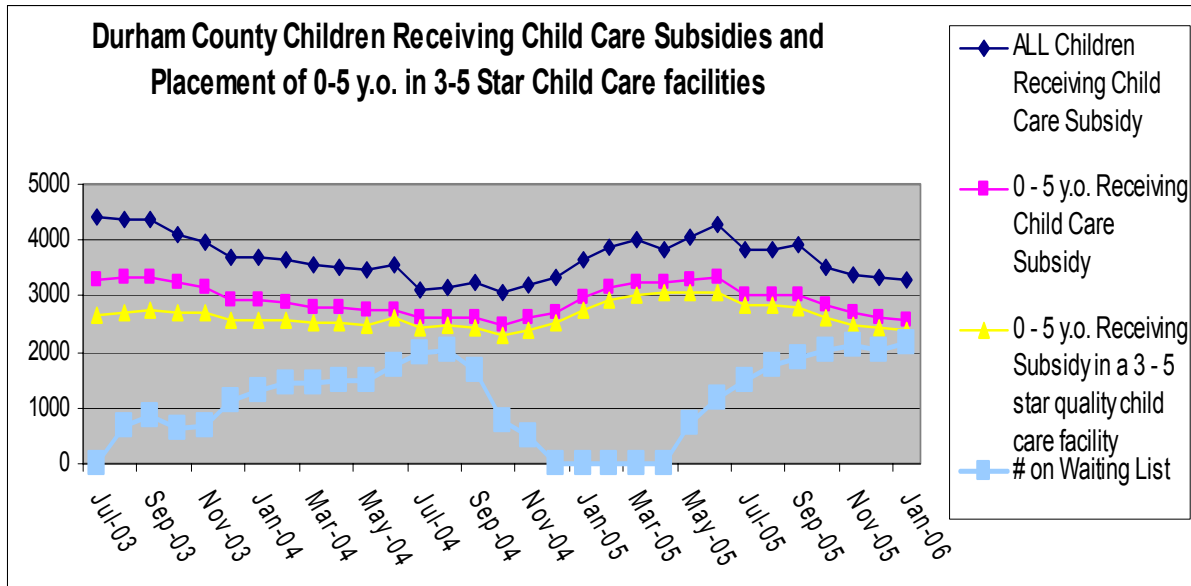
Story behind the last two years of performance:

- An appointment system has reduced the number of visits a client had to make to receive services and reduce their “waiting time”.
- DSS has developed the Community Assistance Database (CADB) to coordinate the funds and resources of Durham DSS and community partners that provide emergency assistance with housing, utilities, food, and medical assistance.
- The amount of federal funds provided to Durham County for heating and cooling assistance varies significantly from year to year without prior notification.
- Increased proportion of our county’s population living in poverty means an increased demand for emergency financial assistance.

Strategies to improve performance

- Explore how our crisis services can help to prevent homelessness as part of the 10 Yr Plan to End Homelessness.
- Continue to build partnerships with other community entities to assist in managing emergency financial assistance for residents of Durham County.
- Develop strategies to provide effective budgeting and financial counseling; help customers to utilize banking services and apply for Earned Income Tax Credit (EITC).
- Expand private support for emergency financial assistance services.

Durham County DSS and its DACCA partners (Child Care Services Association, Operation Breakthrough and Durham's Partnership for Children) provide child care scholarships, information and referral and access to Smart Start transportation. Because quality early childhood programs prepare children to succeed, DACCA is committed to educating parents in the importance of selecting a quality child care provider and subsidizing the cost of the placement



Story behind the last two years of performance:

- Decrease in funding and an increase in average star placement for children 0 – 5 years old from 2 stars to 3 reduced funds available to subsidize the number of children receiving child care scholarships

Strategies to improve performance:

- Advocate for more funding of quality child care
- Refer subsidized day care facilities to Child Care Services Association to improve the star rating of the facility
- Increase parent education about child development and child rearing while the child is in the home and the parents influence
- Educate parents and collaborate with community partners to encourage children in child care are placed in a 3 star or more facility.

SOCIAL SERVICES-PUBLIC ASSISTANCE

PROGRAM DESCRIPTION

These programs provide entitlement benefits for health access and nutrition services, Foster Care and Adoption Payments as well as cash assistance through Work First. The programs are:

Food Stamps

This program provides nutrition assistance to eligible families and individuals through an electronic benefit card. *Medicaid, and Health Choice for Children.*

This program provides health insurance to eligible families and individuals.

Work First Family Assistance

This program provides Work First cash assistance to families to meet their basic needs of food, shelter and medical assistance.

Child Placement and Support Services

Provides a continuum of residential and treatment services to children and youth who are placed in agency custody by the court; includes foster care and adoption services.

2005-06 ACCOMPLISHMENTS

- Received the NC Association of County Directors of Social Services ***Best Practice Award for Cost Savings Measures and/or Improvements in Efficiency*** for the Automated Re-enrollment Project for Medicaid and Food Stamp programs
- Reduced the “no-show rate” from 50% to 25% for recertification appointments for Food Stamps, saving significant staff and client time
- Met the State processing standard for Medicaid applications
- Met the State compliance provision requirements for the *Alexander* Exit Plan
- Met the State processing standard for “regular” Food Stamp applications
- Managed continued caseload increases in Food Stamps and Medicaid
- Received the NC Association of County Directors of Social Services’ ***Innovations in Service to Customers Award*** for the MAPP: Inclusion of Birth Panel project that has to help reduce the apprehension of foster parents as they work along with birth parents for reunification of children.
- Of the 86 children that left custody in FY05, 37 children were reunified with parents, 6 were placed with relatives, and 15 children were adopted.
- 95 foster homes were licensed
- 303 children receive adoption assistance (children who were adopted in previous years, and are less than 18 years old)
- Increased the percentage of sibling groups in foster care who are placed together and the percentage of youth in foster care who are able to remain in their pre-placement school or child care center.
- Decreased the percentage of youth in foster care who are placed in group homes.
- Active involvement in all aspects of Durham County’s national award-winning System of Care.
- Selected for continuing participation in the federal Child Welfare Waiver Demonstration Project.
- Fully implementing the Multiple Response System (MRS) child welfare reform in partnership with the County Attorney’s Office to streamline processes and improve outcomes for children.

Social Services-Public Assistance

Fund: General

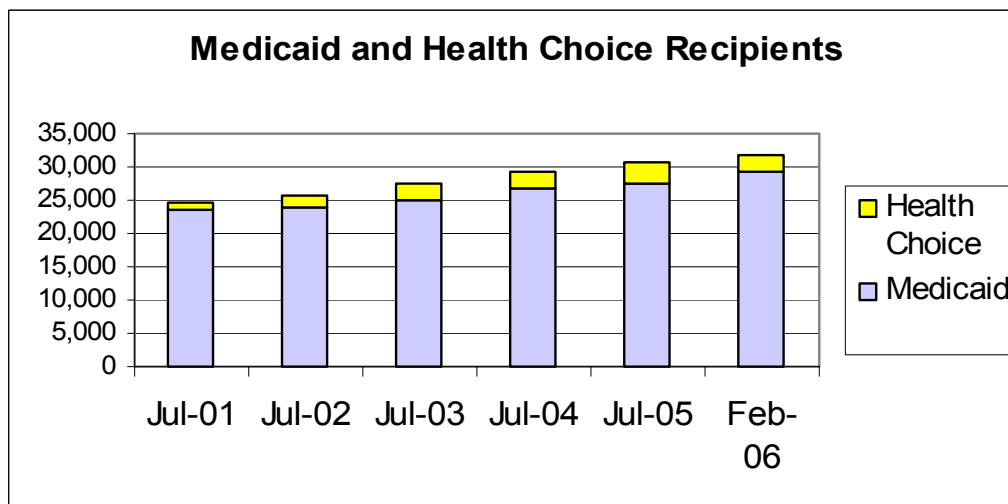
Functional Area: Human Services

Fund Center: 5300643000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$5,210,368	\$5,596,813	\$5,361,983	\$5,969,518	\$6,062,590
Operating	\$238,502,764	\$254,853,234	\$249,452,989	\$292,332,771	\$272,836,517
Total Expenditures	\$243,713,132	\$260,450,047	\$254,814,972	\$298,302,289	\$278,899,107
▽ <i>Revenues</i>					
Intergovernmental	\$228,636,453	\$243,286,322	\$238,682,310	\$278,607,460	\$260,145,031
Service Charges	\$36,031	\$202,484	\$26,649	\$210,512	\$210,512
Total Revenues	\$228,672,483	\$243,488,806	\$238,708,959	\$278,817,972	\$260,355,543
Net Expenditures	\$15,040,649	\$16,961,241	\$16,106,013	\$19,484,317	\$18,543,564
FTEs	136.80	137.80	145.80	146.80	145.80

2006-2007 PERFORMANCE MEASURES

Medicaid and Health Choice for Children provides health insurance to eligible families and individuals.



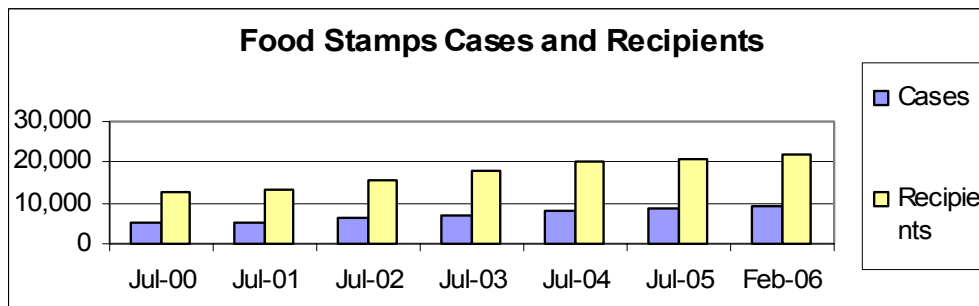
Story behind the last 2 years of performance

- Number of individuals receiving Medicaid and Health Choice increased from 24,500 to 30,000+ due to an increase in # of families unable to purchase employer provided or self insurance, Durham's poverty, and program expansion.

Strategies to improve performance

- Durham DSS, in collaboration with Durham Congregation in Action (CAN), Healthy Carolinians, and other community entities are working to increase the % of Medicaid and Health Choice eligibles apply for and receive Medicaid and Health Choice.
- Durham DSS is reengineering work processes to decrease administrative time to manage increasing caseload with existing staff.

Food Stamps provides nutrition assistance to eligible families and individuals through an electronic benefit card.



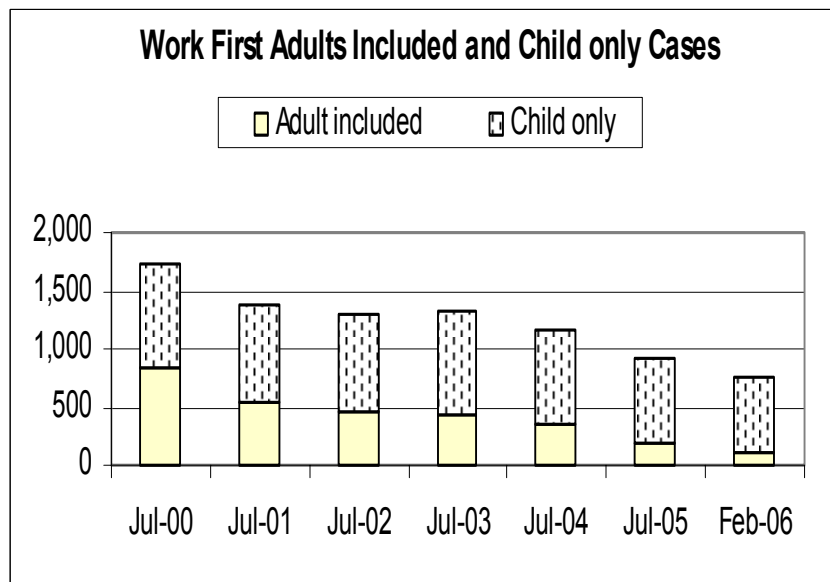
Story behind the last 2 years of performance

- Number of families and individuals increased due to an increase in # of working poor and Durham's poverty.

Strategies to improve performance

- Durham DSS, in collaboration with churches and other community entities, are working to increase the percent of eligibles to apply for Food Stamps and to buy nutritious food.
- Durham DSS, in collaboration with Durham County Public Health, provides information to buy nutritious food.
- Durham DSS is streamlining work processes and implementing document management technology to decrease administrative time to manage increasing caseload with existing staff.

Work First Family Assistance provides cash assistance to families to meet their basic needs of food, shelter and medical assistance.



Story behind the last 2 years of performance

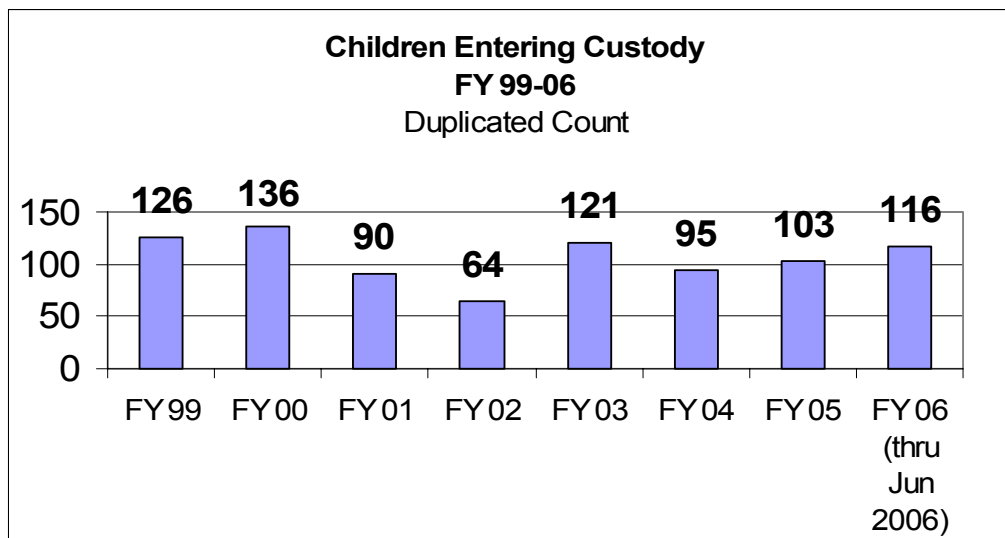
- Number of Work First cases with a parent included in the cash assistance grant has declined 30% from 1100+ to 760+. The number of child-only cases has declined 17.5% from 800 to 660.

Strategies to improve performance

Durham DSS will provide pathways to self-sufficiency by

- helping individuals obtain and maintain employment at or above Durham County's livable wage rate and with health benefits
- connecting fathers to children of applicants
- file for Earned Income Tax Credit
- apply for Child Support, Food Stamps, Medicaid, temporary financial assistance, other public assistance programs, develop their own family and neighbor support system, and

Children entering DSS Custody



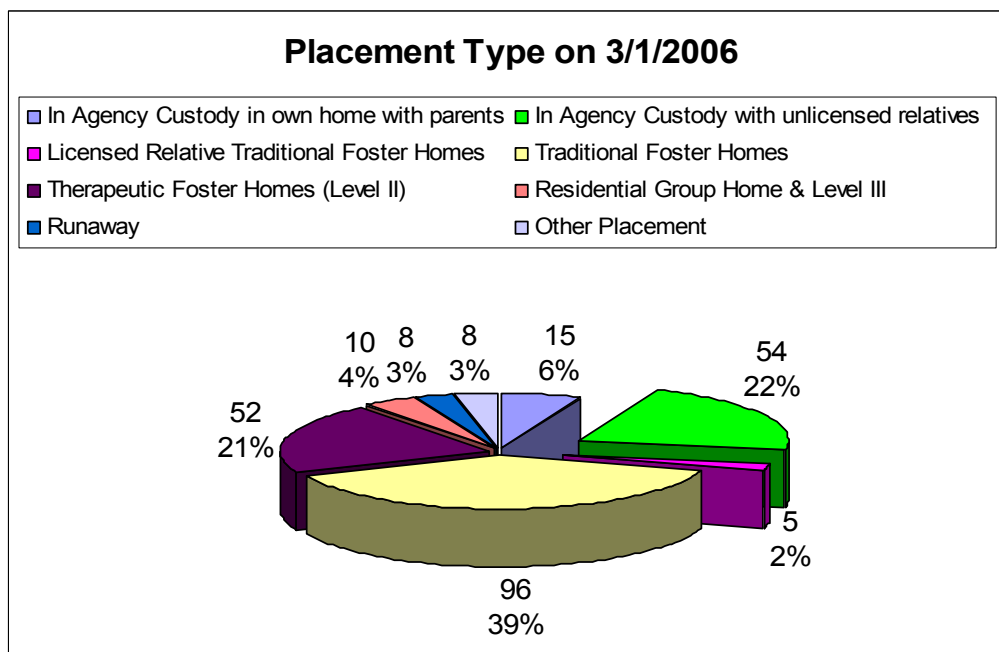
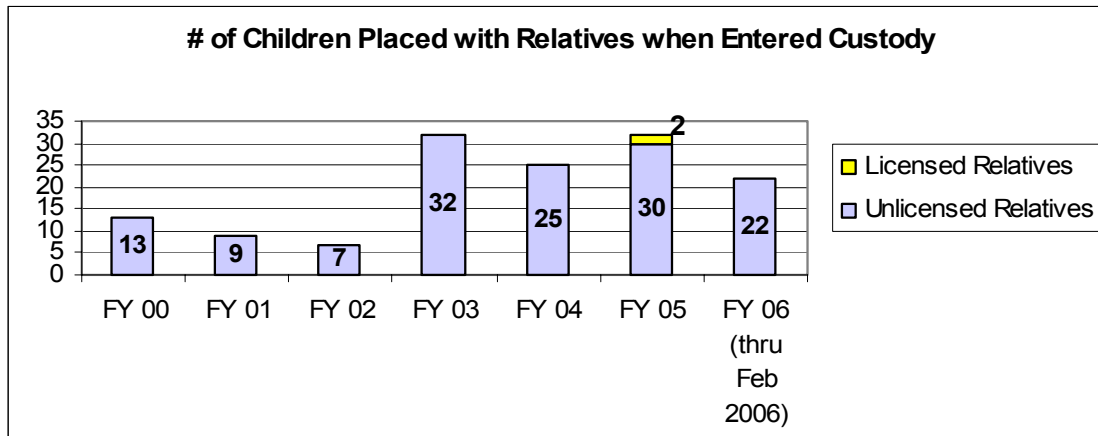
Story behind the last 2 years of performance

- Number of children entering custody has increased in last two years.
- The median length of stay in foster care has increased significantly to nearly 2 years, contributing to an increase in the total foster care population.
- The court system has difficulty in meeting statutory timeframes for resolving child abuse and neglect cases.
- Durham County has a low rate of secondary entry into foster care.
- We are experiencing difficulty in identifying families willing to adopt an older youth in foster care.

Strategies to improve performance

- Continue use of Team Decision-Making and System of Care to determine when foster care is necessary for the protection of a child and when a safe and appropriate alternative can be found.
- Continue implementation of IV-E Waiver and Multiple Response strategies to provide services to prevent unnecessary entry into custody.
- Develop community partnerships to provide effective substance abuse services to families involved with the child welfare system.
- Develop community partnerships to provide parent education and support services to families involved with the child welfare system.
- Develop partnership with one or more private adoption agencies to help us identify families willing to adopt older youth in foster care.

When a child enters foster care, DSS tries to place the child in a family setting with relatives, kinship providers, siblings, neighbor/friend, foster home, or therapeutic foster home.



Story behind the last 2 years of performance

- We have increased the number of foster children placed with relatives and decreased the number of foster children placed in group homes or institutions.
- Many relative/kinship providers choose not to be licensed and therefore cannot receive financial support from the federal or state government.
- The increased use of relative placements has contributed to the increased length of time that a child spends in foster care.
- Relative placements disrupt less often than other foster care placements.

Strategies to improve performance

- Continue use of System of Care to assess whether a child's current placement and services are appropriate and on a pathway to permanency.
- We need to provide greater support for relatives and kin who accept foster youth into their home.
- We need to provide greater support for relatives and kin who accept youth into their homes to prevent their entry into foster care.

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SOCIAL SERVICES-WORKFORCE INVESTMENT ACT

PROGRAM DESCRIPTION

The Workforce Investment Act programs are administered in conjunction with the Work First Program, but for budget purposes are in a separate org to manage the grant funding.

Social Services-Workforce Investment Act

Fund: General

Functional Area: Human Services

Fund Center: 5300643600

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$63,615	\$61,563	\$61,891	\$63,952	\$65,710
Operating	\$459,765	\$334,000	\$205,480	\$0	\$0
Total Expenditures	\$523,380	\$395,563	\$267,371	\$63,952	\$65,710
▽ <i>Revenues</i>					
Intergovernmental	\$580,842	\$300,000	\$109,326	\$0	\$0
Total Revenues	\$580,842	\$300,000	\$109,326	\$0	\$0
Net Expenditures	(\$57,462)	\$95,563	\$158,045	\$63,952	\$65,710
FTEs	1.00	1.00	1.00	1.00	1.00

SOCIAL SERVICES-CHILD SUPPORT ENFORCEMENT

PROGRAM DESCRIPTION

This program ensures that non-custodial parents provide financial support for their children. This includes location of non-custodial parents, establishment of paternity and enforcement of legal child support obligations.

2005-06 ACCOMPLISHMENTS

- Durham County child support collected a record \$14,502,592 for fiscal year 2004-2005.
- Child Support improved its program performance ranking four places among the 88 child support offices statewide.
- Established paternity for 93% of cases
- Collected 60% of collections owed

Social Services-Child Support Enforcement

Fund: General

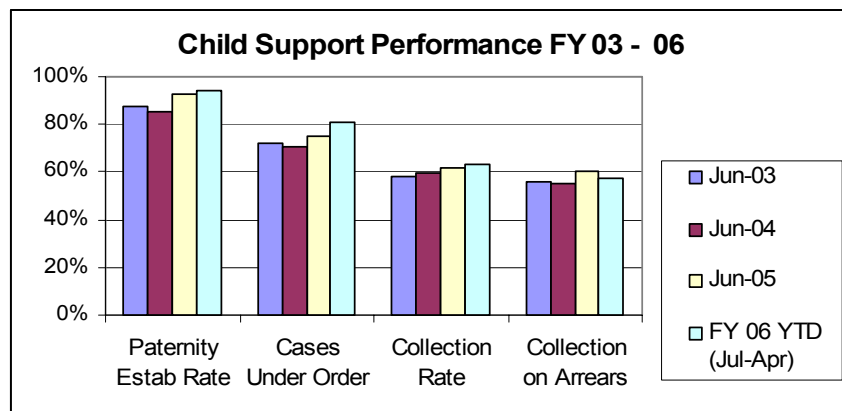
Functional Area: Human Services

Fund Center: 5300644000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,661,642	\$1,789,042	\$1,733,715	\$1,857,308	\$1,918,133
Operating	\$244,093	\$247,100	\$280,550	\$252,500	\$252,500
Total Expenditures	\$1,905,735	\$2,036,142	\$2,014,265	\$2,109,808	\$2,170,633
▽ <i>Revenues</i>					
Intergovernmental	\$2,238,705	\$2,454,215	\$2,631,942	\$2,569,048	\$2,531,663
Service Charges	\$4,480	\$0	\$4,465	\$0	\$0
Total Revenues	\$2,243,185	\$2,454,215	\$2,636,407	\$2,569,048	\$2,531,663
Net Expenditures	(\$337,450)	(\$418,073)	(\$622,142)	(\$459,240)	(\$361,030)
FTEs	38.75	39.75	39.75	41.75	39.75

2006-2007 PERFORMANCE MEASURES

The State has set increasingly aggressive performance goals for the next five years. The charts below show the performance in FY05, year-to-date in FY06 and growth needed between now and FY09.



	FY 09 Goal	FY 05-09 Growth needed	FY 06-09 Growth needed
Paternity Estab Rate	106.8%	21.3%	12.5%
Cases Under Order	94.25%	23.9%	13.4%
Collection Rate	77.1%	17.6%	13.6%
Collection on Arrears	78.0%	22.9%	20.6%

Story behind the last 2 years of performance

- Through use of Child Support Wanted Posters, Amnesty week, increased court time, collaboration with the Sheriff Department, reengineering work processes, 2 additional processing assistants, Durham DSS has been able to annually increase the amount of child support collected, collection rate and paternity establishment.

Strategies to improve performance:

- One of the Strategies for 2006 is to incorporate the use of Electronic House arrest into the enforcement process. This process is the result of a new partnership developed with the Durham County Criminal Justice Resource Center.
- Child Support will also begin a Pre-trial Conference Day to allow for negotiations prior to court so that more cases can be heard and resolved by the Judge. This will encourage all non-custodial parties to recognize the seriousness of the court system in Durham County.
- Child Support has contracted with a private company to collect arrears in cases that are “hard to collect”. This category consists of cases where the non-custodial party cannot be served for a Court Hearing, frequently changes jobs and has an arrears balance that exceeds \$5,000.

Child Support staff will re-train area hospital staff regarding Paternity Establishment and the importance of having the non-custodial parent sign the Affidavit of Parentage while the parties are in the hosp

	5 year Growth needed
Paternity Estab Rate	21.3%
Cases Under Order	23.9%
Collection Rate	17.6%
Collection on Arrears	22.9%

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HUMAN SERVICES NONPROFIT AGENCIES

MISSION

The mission of Durham County government is to enhance the quality of life for its citizens, by providing education, safety and security, health and human services, economic development, cultural and recreational resources.

PROGRAM DESCRIPTION

Funding for nonprofit agencies is driven by the mission of the organization.

Included in this cost center are nonprofit organizations and other nongovernmental agencies whose work complements the efforts of the County's human service agencies and whose mission is the public welfare of the residents of Durham County. The following organizations are budgeted within this cost center:

- American Red Cross
- Big Brothers Big Sisters of the Triangle (formerly of Durham and Orange Counties)
- Child Advocacy Commission
- Child Care Services Association (formerly Durham Day Care Council)
- Child and Parent Support Services, Inc.
- Coordinating Council for Senior Citizens
- Durham Crisis Response Center
- Durham Companions
- Durham Council for Infants and Young Children with Special Needs
- Durham County Teen Court and Restitution Programs
- Durham Literacy Center
- El Centro Hispano
- Family Counseling Services
- Family Support Network of Northern Piedmont
- Food Bank of Central & Eastern NC
- Genesis Home
- Inter-Faith Food Shuttle
- Meals on Wheels of Durham, Inc.
- Operation Breakthrough
- Piedmont Wildlife Center-Rehabilitation
- Planned Parenthood of Central North Carolina
- Project Graduation
- Radio Reading Service d/b/a Triangle Reading Service
- Senior Aides
- Senior PHARMAssist
- Triangle Residential Options for Substance Abusers (TROSAs)
- Urban Ministries of Durham (Community Shelter)
- Women-In-Action for the Prevention of Violence and Its Causes, Inc.

Detailed funding information on the nonprofit organizations is listed in the appendix.

Nonprofits – Human Services

Fund: General

Functional Area: Human Services

Business Area: 5800

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$1,286,967	\$1,393,920	\$1,294,964	\$2,652,379	\$1,450,595
Total Expenditures	\$1,286,967	\$1,393,920	\$1,294,964	\$2,652,379	\$1,450,595
▽ <i>Revenues</i>					
Intergovernmental	\$418,214	\$561,475	\$561,475	\$561,475	\$547,019
Total Revenues	\$418,214	\$561,475	\$561,475	\$561,475	\$547,019
Net Expenditures	\$868,753	\$832,445	\$733,489	\$2,090,904	\$903,576
FTEs	0.00	0.00	0.00	0.00	0.00

**The above budget also includes expenditures and revenues for the Juvenile Crime Prevention Council (JCPC) grant in the amount of \$547,019.

OTHER HUMAN SERVICES-COORDINATED TRANSPORTATION SYSTEM

MISSION

The Durham County Center of NC Cooperative Extension helps individuals, families and communities use research based knowledge and county resources to help improve the quality of their lives.

PROGRAM DESCRIPTION

Extension is a cooperative effort of County Government, North Carolina State University, and the Federal government to provide educational programs that address local issues. Programs are delivered at the County Center as well as in the community.

Coordinated Transportation is funded by NCDOT and the Federal Department of Transportation to assist in assuring accessibility to transportation for citizens with special needs and citizens living outside the urban sections of our community. Human service agencies and non-profits use this funding to reduce transportation costs for citizens served. The staff in conjunction with the Transportation Advisory Board identifies needs, leverages resources and evaluates options for helping agencies and citizens meet their transportation needs.

2005-06 ACCOMPLISHMENTS

- Collaborated with Council for Senior Citizens, City of Durham and other agencies to provide Transportation Forum.
- Provided services for employment, general public and human service passengers.
- Promoted options for mobility service, responsive to the needs of all citizens in the community.
- Provided 15,000 trips for elderly and disabled transportation passengers.

Other Human Services-Coord. Transportation Systems

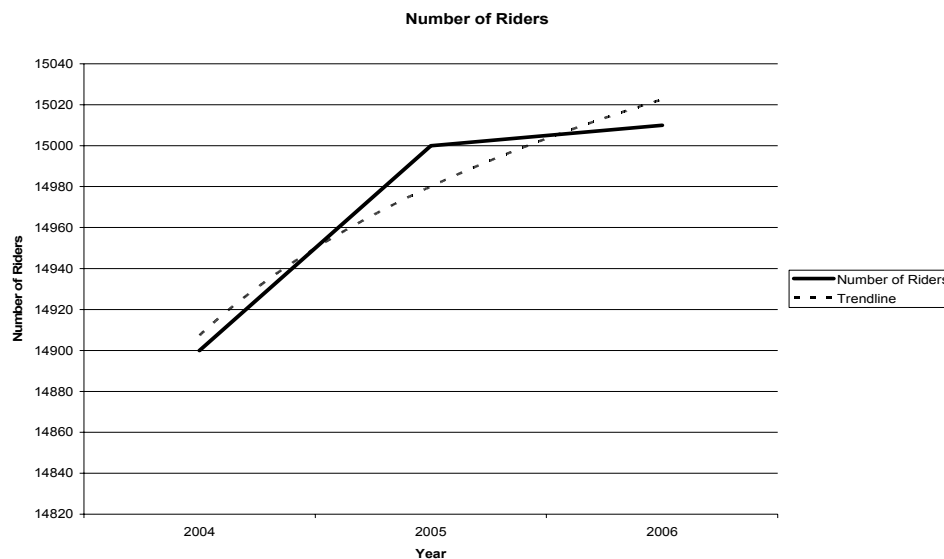
Fund: General

Functional Area: Human Services

Fund Center: 5800650000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$84,550	\$87,508	\$89,283	\$91,929	\$94,367
Operating	\$130,651	\$114,450	\$97,006	\$140,500	\$140,500
Capital	\$0	\$78,000	\$144,008	\$66,082	\$66,082
Total Expenditures	\$215,201	\$279,958	\$330,297	\$298,511	\$300,949
▽ <i>Revenues</i>					
Intergovernmental	\$53,108	\$271,944	\$334,304	\$281,958	\$281,958
Total Revenues	\$53,108	\$271,944	\$334,304	\$281,958	\$281,958
Net Expenditures	\$162,093	\$8,014	(\$4,007)	\$16,553	\$18,991
FTEs	2.00	2.00	2.00	2.00	2.00

Number of elderly and disabled citizens transported via Coordinated Transportation.



Story Behind the Last 2 Years of Performance

- Slight increases in the number of citizens participating in the Elderly and Disabled funding transportation.
- Funding limits the growth capacity

Strategies: What do you propose to do to improve program performance?

- Identify partnerships that will increase the number of people transported.
- Complete the Transportation Development study of Durham, Wake and Orange.

FY2006-2007 HIGHLIGHTS

- Budget allows for Coordinated Transportation to function at current service levels.
- Budget contains \$66,082 for two new transportation vans that are 90% grant funded.
(Durham County match of \$6,608)

COURT ORDERED CHILD SERVICES

PROGRAM DESCRIPTION

In previous years this cost center has accounted for funding to provide for direct services to juveniles, as ordered by the Court. In May 2004, the Board of County Commissioners approved a request by the Durham Director's group for a System of Care Initiative. The request was for \$225,000 in funding to be budgeted in the Durham Center budget, which will serve as the fiscal agent for those funds to ensure appropriate contract selection, management and monitoring of services for the System of Care Initiative. Durham's system of care links education, juvenile justice, health, mental health, child welfare and other agencies and families together, further supporting their work to ensure that children and their families have access to the services and supports they need in order to succeed.

Additional funding of \$75,000 will remain in this cost center for other court ordered care needs.

Court Ordered Child Services

Fund: General

Functional Area: Other Human Services

Fund Center: 5800680000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$0	\$75,000	\$0	\$75,000	\$75,000
Total Expenditures	\$0	\$75,000	\$0	\$75,000	\$75,000
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$0	\$75,000	\$0	\$75,000	\$75,000
FTEs	0.00	0.00	0.00	0.00	0.00